

STATE OF INDIANA
LIST OF APPROPRIATIONS



MADE BY

THE 2007 INDIANA GENERAL ASSEMBLY
FOR THE BIENNIUM JULY 1, 2007 TO JUNE 30, 2009

As required by Indiana Code 4-12-1-12(a), the State Budget Agency hereby transmits to Governor Mitchell E. Daniels, Auditor of the State Tim Berry, and the Indiana General Assembly the following report on the appropriations made during the 2007 regular session of the Indiana General Assembly.

Summary

This budget is structurally balanced with annual revenues exceeding annual expenditures in both FY 2008 and FY 2009. The projected annual structural surpluses continue the trend of the last biennium—back to back annual surpluses in FY 2006 and FY 2007 after eight years of substantial and recurring budget deficits. Combined balances continue to trend higher and the payment delays to local units and universities are fully repaid. The FY 2008 and FY 2009 budget provides significant new funding for K-12 Education (including full-day kindergarten), Economic Development, Health and Human Services (including 5% growth in Medicaid and a comprehensive health insurance program for the uninsured), and Transportation (including \$1 billion in funding from Major Moves for highway construction and renovation).

Appropriations

The total General Fund and Property Tax Replacement Fund appropriations made by the 2007 regular session of the Indiana General Assembly are \$13.0 billion for FY 2008 and \$13.4 billion for FY 2009. The annual rate of growth in appropriations is 4.6% (FY 2008 over FY 2007) and 3.4% (FY 2009 over FY 2008). Total appropriations from all sources of funds (state general fund, dedicated funds, and federal funds) are \$24.7 billion for FY 2008 and \$25.3 billion for FY 2009.

K-12 Education

Funding for elementary and secondary education comprises the largest component of Indiana's state budget. The General Assembly appropriated \$3.89 billion for FY 2008 (an increase of 2% over the FY 2007 appropriation) and \$4.04 billion for FY 2009 (an increase of 4% over the FY 2008 appropriation) for K-12 tuition support. Two notable changes have been made to the school formula: (1) the complexity index was simplified from 5 factors to 1 (percent of students on free/reduced price lunch), and (2) the adjusted average daily membership (ADM) calculation was modified to provide 100% funding for new students for growing schools. School corporations were again granted the authority to pay expenditures for utilities and property insurance out of their capital projects funds and to increase their local capital projects fund levy to cover those costs. Appropriations for full-day kindergarten were \$33.5 million in FY 2008 and \$58.5 million in FY 2009. This represents a dramatic increase over the \$8.5 million in funding for full-day kindergarten in FY 2007. Total appropriations for all K-12 are \$4.85 billion in FY 2008 (an increase of 4.3% over FY 2007) and \$5.08 billion in FY 2009 (an increase of 4.7% over FY 2008).

Higher Education

Total state appropriations for higher education increased \$97.2 million (6.1%) for FY 2008 over the appropriations in FY 2007, and an additional \$89.6 million (5.3%) for FY 2009 over the appropriations for FY 2008. The State Student Assistance Commission (SSACI) received appropriation increases of 10.6% in FY 2008 and an additional 3.1% in FY 2009. This increase will enable SSACI to increase maximum award levels to both independent and public colleges and universities by 7% above the FY 2007 maximums. In addition to the appropriations above, the General Assembly approved \$397 million in state funded bonding authority for new buildings and infrastructure and \$20.4 million in cash for capital projects for the state's public colleges and universities. Together with \$121 million in non-fee replaced bonding, a total of \$538.6 million in public university capital was authorized by the General Assembly in this biennium. The General Assembly provided \$62 million for repair and rehabilitation of existing university buildings and another \$62 million for repair and rehabilitation to repay the remaining higher education payment delay.

Other Education

The budget appropriates \$3.8 million over the biennium to the State Library to provide and manage a variety of statewide services for local libraries. These services, including reference services, statewide delivery services, network librarian services, technology services, and professional development services, will be provided directly by the State Library or by a contractual arrangement with other service providers. The funding for these services is not new funding, but represents existing funding that is redirected to develop the statewide library services programs under the administration of the State Library.

Health and Human Services

In the FY 2008 budget, Health and Human Services received \$2.54 billion in state general fund operating appropriations. In the FY 2009 budget, Health and Human Services was appropriated \$2.55 billion. An additional \$34.2 million was appropriated for capital for the biennium.

Family and Social Services Administration (FSSA) will receive approximately \$2.3 billion of state General Funds in FY 2008 and approximately \$2.33 billion in FY 2009. The FY 2008 increase of \$82.4 million over FY 2007 reflects a 3.8% increase. The increase of \$77.3 million in FY 2009 from the FY 2008 appropriation level reflects an increase of 3.4%.

Of the additional appropriation granted to FSSA, by far, the largest amount went to Medicaid Assistance. The state appropriation for Medicaid Assistance increased by \$73.4 million in FY 2008 from the FY 2007 appropriation. This increase equates to a 5% increase. The FY 2009 appropriation increased 5%, or \$77 million from FY 2008. With historic growth rates for Medicaid exceeding 5%, FSSA will be undertaking several initiatives to contain the growth rate to 5% annually, including the continued expansion of managed care, increasing the efficiency of Medicaid waiver programs, effective management of behavioral management drugs, and capping the allowable growth in proposed nursing home rate increases.

Total non-Medicaid spending for FSSA increased less than 1% in each year of the biennium. The additional appropriations will be used to fund increases in operations at state operated

facilities in the areas of prescription drugs, utilities, and foods. In addition, funds will be utilized to modernize technological infrastructure and enhance staffing in contract compliance. Appropriations from the General Fund to FSSA for capital projects were authorized in the amount of \$19 million over the biennium.

The FY 2008 – FY 2009 budget for the Department of Child Services provides the necessary funding to fulfill the commitment to achieve national standards for case workloads by increasing the number of case managers. The budget reflected a General Fund increase of \$48.3 million in FY 2008 over the FY 2007 appropriation and \$4.9 million increase in FY 2009 over the FY 2008 appropriation. Of this total increase, \$34 million was appropriated in FY 2008 to allow for 400 new caseworkers to be hired by July 1, 2008 in order to further strengthen the state's child protection system. An additional \$4.2 million in FY 2008 and \$1.7 million in FY 2009 was appropriated to fund an anticipated increase in the number of adoptions processed and completed.

In FY 2007, the Indiana State Department of Health (ISDH) received approximately \$56.7 million from the Tobacco Master Settlement Fund. In FY 2008, the amount received will be reduced by \$1.8 million from FY 2007 to an annual appropriation of \$54.9 million. In FY 2009, the appropriation will be reduced by \$8.8 million from FY 2008 to an annual appropriation of \$46.1 million. Funding is being shifted from the Tobacco Master Settlement Fund to the General Fund to ensure that the ISDH will continue to provide valuable public health services such as childhood vaccinations, certification of nursing homes, and programs for other targeted populations. General Fund support of ISDH will be at an appropriation level of \$57.2 million in FY 2008 and \$65.5 million in FY 2009. Operations are being funded at the appropriate levels to maintain the Soldiers' and Sailors' Home and the Indiana Veteran's Home.

Funding for Tobacco Cessation has been increased by approximately \$5.0 million from the FY 2007 appropriation. The Military Family Relief Fund was created and funded with a General Fund Appropriation of \$450,000.

Requests for General Fund capital projects amount to \$3.0 million for ISDH, \$3.6 million for the Indiana Deaf School, \$3.5 million for the Indiana Blind School and \$5.1 million for the Indiana Veteran's Home.

General Government

The budget includes \$9.8 million in additional funds for the Public Defender Commission to reimburse eligible counties for public defense costs during the FY 2008-2009 biennium. The total appropriated for the Commission is \$18.9 million. Additional funds have also been appropriated to the State Court Administration for the Guardian Ad Litem program. The total appropriated for the biennium is \$5.9 million, an increase of \$4.3 million. The program provides matching funds to counties that are required to implement a guardian ad litem and court appointed special advocate program for children who are alleged to be victims of child abuse or neglect. Funding is also provided for additional staffing for the Court of Appeals and the Indiana Judicial Center.

The budget appropriates \$23 million in FY 2008 and \$23 million in FY 2009 to fund the newly created State Retiree Health Plan. This is a defined contribution plan designed to assist

employees and retirees of the legislative, judicial and executive branch with the cost of health insurance.

The budget includes an appropriation of \$90.8 million for the biennium for the state's share of the plan losses of the Indiana Comprehensive Health Insurance Association. The association is the state's health insurance program for high risk individuals.

General Fund appropriations include \$89.0 million over the biennium for the Personal Services/Fringe Benefits Contingency Fund to provide funding for expected increases in health insurance premiums and general salary adjustments.

Public Safety

Over \$1.2 billion was appropriated this biennium for the operation of the Indiana correctional system. This appropriation will provide for the incarceration of approximately 27,000 adult and juvenile offenders in state correctional facilities. The biennium appropriation includes additional funds for community corrections, custodial staff salary increases, additional parole officers, expansion of county jail capacity and an increase in capacity at the New Castle Correctional Facility.

The budget also appropriates a total of approximately \$304 million for the operations of the Indiana State Police, including salary increases for troopers and additional laboratory staff.

The Adjutant General's Office was appropriated \$5.2 million over the biennium for the continued support of a state of the art Urban Training Center at Muscatatuck. The budget also appropriated \$2.4 million during the biennium to establish a Youth Challenge Program that seeks to enhance the education and development of high school dropouts.

Conservation and Environment

\$610 million in general, dedicated and federal funds were appropriated this biennium for environment and conservation programs in Indiana.

Transportation

Over \$5.1 billion in state, dedicated and federal funds were appropriated for transportation, including distributions to local units of government. This is a 45% increase from the FY 2006-2007 biennium, due largely to a \$1 billion appropriation from the Major Moves Construction Fund to fund highway construction and renovation projects.

Economic Development

The budget appropriates \$104.6 million in FY 2008 and \$123.8 million in FY 2009 from the general fund and dedicated funds to Economic Development. This represents an increase of \$8.8 million in FY 2008 over FY 2007 and \$28.8 million in FY 2009 over FY 2008. The general fund appropriation is approximately \$90 million in FY 2008 and \$110 million in FY 2009. This represents a \$41 million increase for FY 2008 over FY 2007. A substantial portion of this increase is due to a shift in funding to the General Fund for the 21st Century Research and Technology Fund from the Tobacco Master Settlement Fund. Funding for the 21st Century

Research and Technology Fund was appropriated at approximately \$70 million for the biennium. The 21st Century Research and Technology Fund plans to increase the allocation of funds set aside for matching federal SBIR/STTR awards to Indiana small companies.

The Indiana Economic Development Corporation (IEDC) was appropriated \$20 million in FY 2009 for the Indiana Life Sciences Fund (\$15 million for Indiana University School of Medicine and \$5 million to Purdue University) for the recruitment and retention of world-class scientists. The \$3 million Indiana High Growth Business Incentive Fund provides the IEDC with a new tool and resources to attract additional investment and jobs to Indiana.

Capital and Construction

The capital budget for the FY 2008-2009 biennium represents a commitment to the preservation of basic infrastructure. The capital budget includes \$45.4 million for preventative maintenance for state facilities, \$156.2 million for repair and rehabilitation projects for state facilities, \$261.4 million for lease rental payments and \$144.5 million for university repair and rehabilitation. Also included are specific line item appropriations: Johnson County land acquisition for \$1.9 million, airport development for \$3.7 million, and public water supply systems for Ripley, Decatur and Jennings counties for \$10 million.

Capital appropriations in the FY 2008-2009 biennium to state supported universities increased by 138% from the FY 2006-2007 biennium. Over the FY 2008-2009 biennium, appropriations totaling \$62.2 million will fully repay the universities for the payment delay, which has been outstanding since FY 2002. The total General Fund contribution for capital appropriations in FY 2008-2009 increased 8.0% from the FY 2006-2007 biennium, and overall capital appropriations in the FY 2008-2009 biennium increased 8.7% from the FY 2006-2007 biennium.

The Department of Correction capital budget includes funding for an education building addition at the Branchville Correctional Facility, a steam distribution center at the Plainfield Correctional Facility, and a central water softener system at the Putnamville Correctional Facility.

The capital budget for the Department of Natural Resources includes funding for drinking water and wastewater projects and dam upgrades at various state parks. Various projects such as the rehabilitation of campgrounds, pools, marinas, and inns at the state parks are included in the department's appropriations.

The capital budget also includes funding for the War Memorials Commission, Indiana State Fair, and the Little Calumet River Basin Commission. Funds were appropriated to be used for federal matching grants and for construction of a terminal building at Hulman International Airport. Funding is also included for the construction of two State Police Posts, to be located in Connersville and Terre Haute.

Outside Acts

The Indiana General Assembly enacted several pieces of legislation that impact General Fund and Property Tax Replacement Fund revenues. The most notable revenue measures include Senate Enrolled Act (SEA) 5 which extends the nursing facility quality assessment fee for an additional two years, SEA 480 which increases the income tax deduction from \$2,000 to \$5,000 for military pay, SEA 500 which decreases the vendor allowance on the collection of sales tax,

House Enrolled Act (HEA) 1001 which updates the Indiana tax code to the federal tax code and increases the distribution of state sales tax to public mass transit, HEA 1037 which extends the home energy sales tax exemption, HEA 1678 which increases cigarette taxes to fund health insurance for the uninsured, and HEA 1835 which authorizes electronic gaming devices at horse track facilities to fund property tax relief.

Revenues

The economic and revenue forecasts upon which the FY 2008-2009 budget is based were presented to the State Budget Committee on April 16, 2007. Real Gross Domestic Product is forecasted to increase by 2.6% in FY 2007, 2.5% in FY 2008, and 2.9% in FY 2009. Nominal Indiana nonfarm personal income is forecasted to increase by 4.3% in FY 2007, 4.3% in FY 2008, and 4.6% in FY 2009. General Fund and Property Tax Replacement Fund revenues are forecasted to increase by \$275.4 million or 2.3% in FY 2007, \$481.9 million or 3.9% in FY 2008, and \$559.4 million or 4.4% in FY 2009.

Reserve Balances

The State Budget Agency estimates that Indiana's total combined reserve balance will be \$863 million to begin the FY 2008–2009 biennium. This combined balance includes reserves of approximately \$170 million in the General Fund, \$316 million in tuition reserve, \$34 million in the Medicaid reserve, and \$342 million in rainy day reserves. The estimated combined reserve balance at the end of the FY 2008-2009 biennium is in excess of \$900 million. Each year of the budget projects an annual structural surplus (revenues exceeding expenditures) of \$100 million in FY 2008 and \$222 million in FY 2009. This budget completes the repayment of the payment delays to local units of government and the state's public universities and colleges.

A Combined Statement of Net Actual and Estimated Unappropriated Reserve (the Reserve Statement) follows this cover letter and is intended to reflect the estimated reserve balance at the time the budget passed the General Assembly.

Respectfully submitted,



Christopher A. Ruhl, Director
State Budget Agency

**GENERAL FUND and PROPERTY TAX REPLACEMENT FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE**

(Millions of Dollars)

	<u>Estimated FY 2007</u>	<u>Estimated FY 2008</u>	<u>Estimated FY 2009</u>
<u>Resources:</u>			
Working Balance at July 1	410.7	170.1	139.4
Current Year Resources			
Forecast Revenue	12,335.7	12,817.6	13,377.0
Disproportionate Share Hospital (DSH)	65.1	66.0	67.0
Quality Assessment Fee	19.9	18.0	18.0
Enrolled Acts - 2007	(11.5)	22.6	14.0
Pension Stabilization Fund	1.2	-	-
Transfer from Medicaid Reserve	-	30.0	-
Total Current Year Resources	<u>12,410.4</u>	<u>12,954.2</u>	<u>13,476.0</u>
<u>Total Resources:</u>	<u>12,821.1</u>	<u>13,124.3</u>	<u>13,615.4</u>
<u>Uses: Appropriations, Expenditures, and Reversions:</u>			
Appropriations			
Budgeted Appropriations	12,246.0	13,001.9	13,427.1
Adjustments to Appropriations	(28.2)	-	-
Enrolled Acts - 2006	90.7	-	-
Tuition Support Deficiency	56.1	-	-
Total Appropriations	<u>12,364.6</u>	<u>13,001.9</u>	<u>13,427.1</u>
Other Expenditures and Transfers			
PTRC and Homestead Credit Adjustments	36.9	-	-
Local Option Income Tax Distributions	35.2	-	-
Reversal of Payment Delay	336.6	-	-
Judgments and Settlements	8.0	8.0	8.0
Total Appropriations & Expenditures	<u>12,781.3</u>	<u>13,009.9</u>	<u>13,435.1</u>
Reversions	<u>(130.3)</u>	<u>(25.0)</u>	<u>(25.0)</u>
<u>Total Net Uses:</u>	<u>12,651.0</u>	<u>12,984.9</u>	<u>13,410.1</u>
General Fund Reserve Balance at June 30	<u>170.1</u>	<u>139.4</u>	<u>205.3</u>
<u>Reserved Balances:</u>			
Medicaid Reserve	34.0	4.0	4.0
Tuition Reserve	316.6	316.6	316.6
Rainy Day Fund	342.7	358.2	377.7
	<u>863.4</u>	<u>818.2</u>	<u>903.6</u>
Payment Delay Liability	<u>(285.5)</u>	<u>(136.6)</u>	<u>-</u>
Combined Balance as a Percent of Operating Revenue	7.0%	6.4%	6.7%

Totals may not add due to rounding

4/29/2007

GENERAL FUND
STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE
(Millions of Dollars)

	<u>Estimated FY 2007</u>	<u>Estimated FY 2008</u>	<u>Estimated FY 2009</u>
<u>Resources:</u>			
Working Balance at July 1	410.7	170.1	139.4
Current Year Resources			
Forecast Revenue	8,371.7	8,703.4	9,071.1
Disproportionate Share Hospital (DSH)	65.1	66.0	67.0
Quality Assessment Fee	19.9	18.0	18.0
Enrolled Acts - 2007	(11.5)	15.5	36.8
Pension Stabilization Fund	1.2		
Transfer from Medicaid Reserve		30.0	
Total Current Year Resources	<u>8,446.4</u>	<u>8,832.9</u>	<u>9,192.9</u>
<u>Total Resources:</u>	<u>8,857.1</u>	<u>9,003.0</u>	<u>9,332.3</u>
<u>Uses: Appropriations, Expenditures, and Reversions:</u>			
Appropriations			
Budgeted Appropriations	8,379.3	8,971.8	9,328.6
Adjustments to Appropriations	(28.2)	-	-
Enrolled Acts - 2006	16.6	-	-
Tuition Support Deficiency	31.4	-	-
Total Appropriations	<u>8,399.1</u>	<u>8,971.8</u>	<u>9,328.6</u>
Other Expenditures and Transfers			
Property Tax Replacement Fund Transfer	245.3	(91.2)	(184.6)
Local Option Income Tax Distributions	35.2	-	-
Reversal of Payment Delay	129.7	-	-
Judgments and Settlements	8.0	8.0	8.0
Total Appropriations & Expenditures	<u>8,817.3</u>	<u>8,888.6</u>	<u>9,152.0</u>
Reversions	<u>(130.3)</u>	<u>(25.0)</u>	<u>(25.0)</u>
<u>Total Net Uses:</u>	<u>8,687.0</u>	<u>8,863.6</u>	<u>9,127.0</u>
General Fund Reserve Balance at June 30	<u>170.1</u>	<u>139.4</u>	<u>205.3</u>

Totals may not add due to rounding

PROPERTY TAX REPLACEMENT FUND
STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE

(Millions of Dollars)

	Estimated <u>FY 2007</u>	Estimated <u>FY 2008</u>	Estimated <u>FY 2009</u>
<u>Resources:</u>			
Working Balance at July 1	-	-	-
<u>Sources:</u>			
Revenue			
Forecast Revenue	3,964.0	4,114.2	4,305.9
Enrolled Acts - 2007		7.1	(22.8)
Total Revenue	<u>3,964.0</u>	<u>4,121.3</u>	<u>4,283.1</u>
Transfers			
General Fund Transfer	245.3	(91.2)	(184.6)
Total Transfers	<u>245.3</u>	<u>(91.2)</u>	<u>(184.6)</u>
<u>Total Sources:</u>	<u>4,209.3</u>	<u>4,030.1</u>	<u>4,098.5</u>
<u>Uses:</u>			
Tuition Support Appropriation	1,651.8	1,719.4	1,796.2
Tuition Support Deficiency	24.7	-	-
Enrolled Acts - 2006	74.1	-	-
Property Tax Replacement Distribution	2,028.5	2,142.4	2,134.0
PTRC and Homestead Credit Adjustments	36.9		
Riverboat Wagering Tax Distribution	186.4	168.3	168.3
Reversal of Payment Delay	206.9	-	-
<u>Total Uses:</u>	<u>4,209.3</u>	<u>4,030.1</u>	<u>4,098.5</u>
Ending Balance at June 30	<u>-</u>	<u>-</u>	<u>-</u>

Totals may not add due to rounding

COUNTER-CYCLICAL REVENUE and ECONOMIC STABILIZATION FUND
("Rainy Day Fund")
IC 4-10-18
(Millions of Dollars)

	<u>Estimated</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Estimated</u> <u>FY 2009</u>
<u>Resources:</u>			
Balance at July 1	328.1	342.7	358.2
Interest Earned During Fiscal Year	13.1	15.5	19.5
Repayment of Loans	1.5	-	-
Total Resources:	<u>342.7</u>	<u>358.2</u>	<u>377.7</u>
<u>Uses:</u>			
Transfer Excess Balance to PTRF	-	-	-
Fund Balance at June 30	<u>342.7</u>	<u>358.2</u>	<u>377.7</u>
Maximum Fund Balance	590.6	613.9	639.7

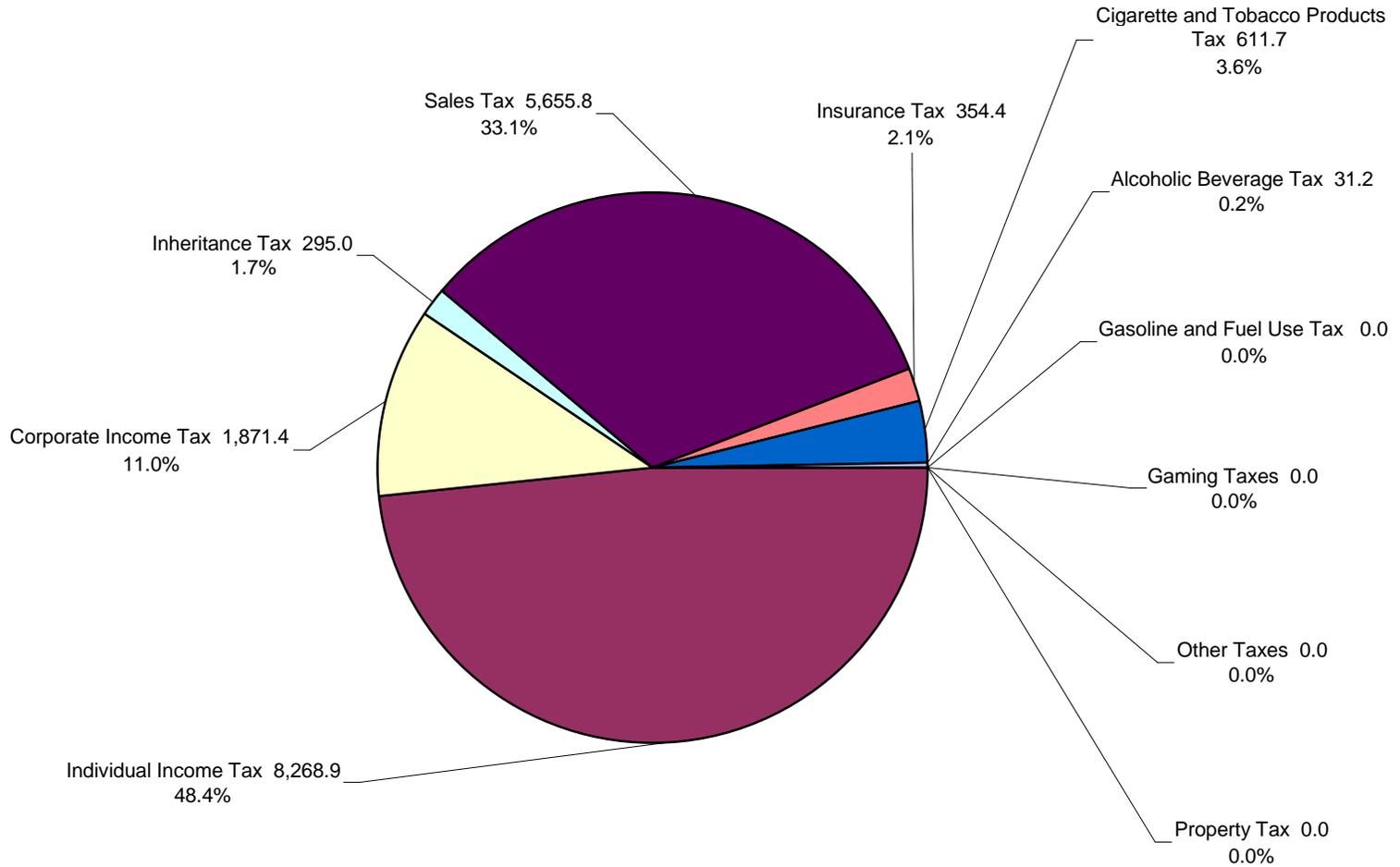
Totals may not add due to rounding

General Fund and Property Tax Replacement Fund

<u>Functional Category</u>	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
General Government	454,256,630	462,997,152
Corrections	615,982,491	635,453,905
Other Public Safety	104,478,199	105,406,727
Conservation and Environment	92,472,744	92,926,477
Economic Development	89,959,612	109,159,612
Transportation	-	-
Mental Health	256,042,296	257,417,029
Public Health	57,238,959	65,520,356
Medicaid	1,586,648,999	1,663,666,499
Family and Children	169,000,136	166,412,254
Social Services and Veterans	460,588,563	466,885,887
Higher Education	1,685,521,261	1,775,151,999
Education Administration	19,187,937	20,688,048
Tuition Support - Gen. Fund	2,167,287,741	2,244,062,741
Tuition Support - PTR Funds	1,719,412,259	1,796,187,259
Social Security - Teachers	2,403,792	2,403,792
Teachers Retirement	621,156,909	658,426,324
Other Local Schools	289,547,179	314,583,252
Other Education	11,424,150	11,394,423
PTR and Homestead Credits	2,310,749,322	2,302,263,375
<u>Distributions - Gen. Fund</u>	<u>8,085,640</u>	<u>8,242,640</u>
Subtotal: Operating	12,721,444,819	13,159,249,751
Higher Education Construction	72,063,476	72,413,477
<u>Other Construction</u>	<u>208,435,385</u>	<u>195,404,269</u>
Subtotal: Construction	280,498,861	267,817,746
GRAND TOTAL	13,001,943,680	13,427,067,497
General Fund Only	8,971,782,099	9,328,616,863

Total General Fund Tax Revenue 2007-2009 Biennium

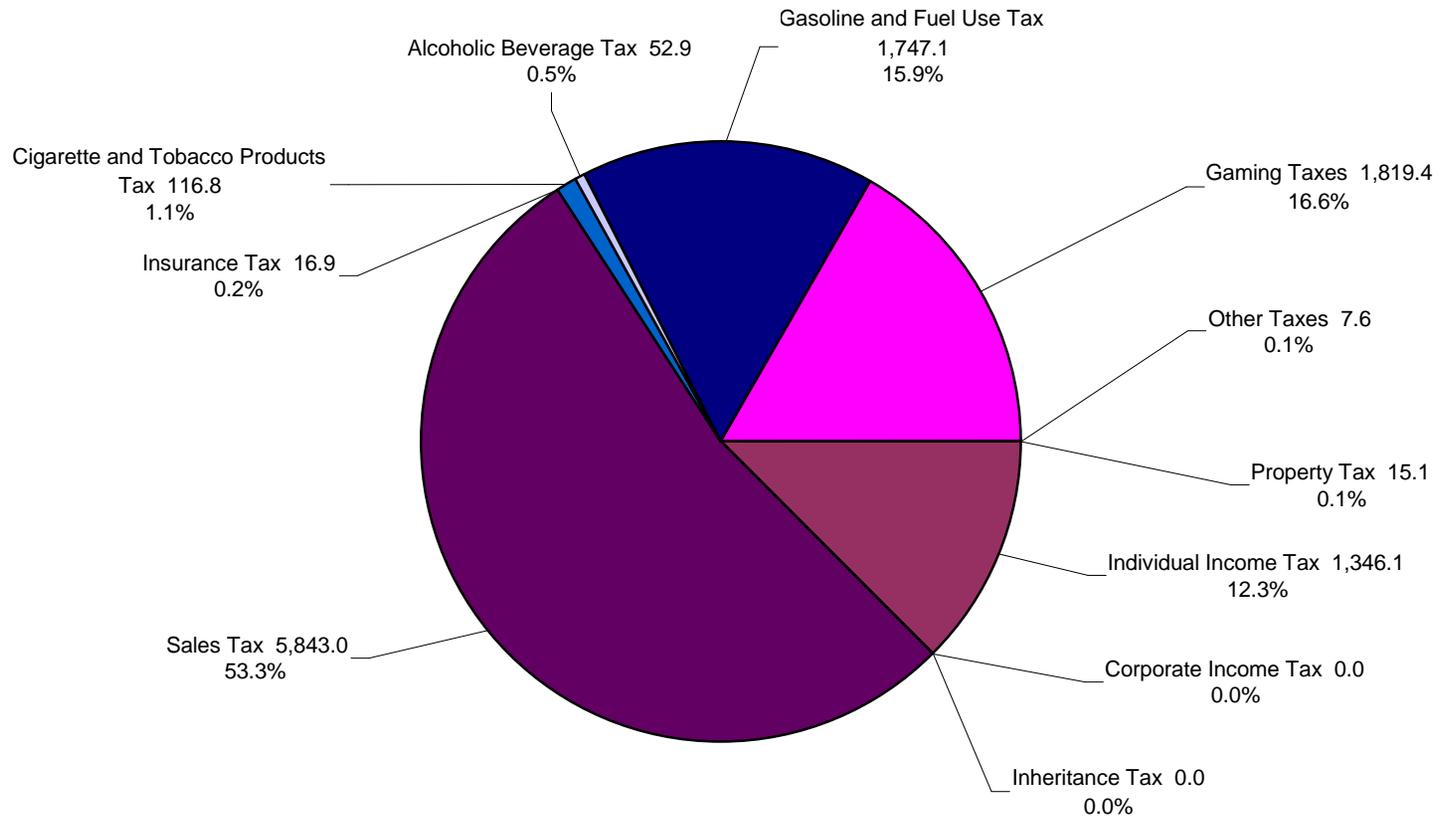
Total GF Taxes - \$17,088,514,974



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

Total Dedicated Fund Tax Revenue 2007-2009 Biennium

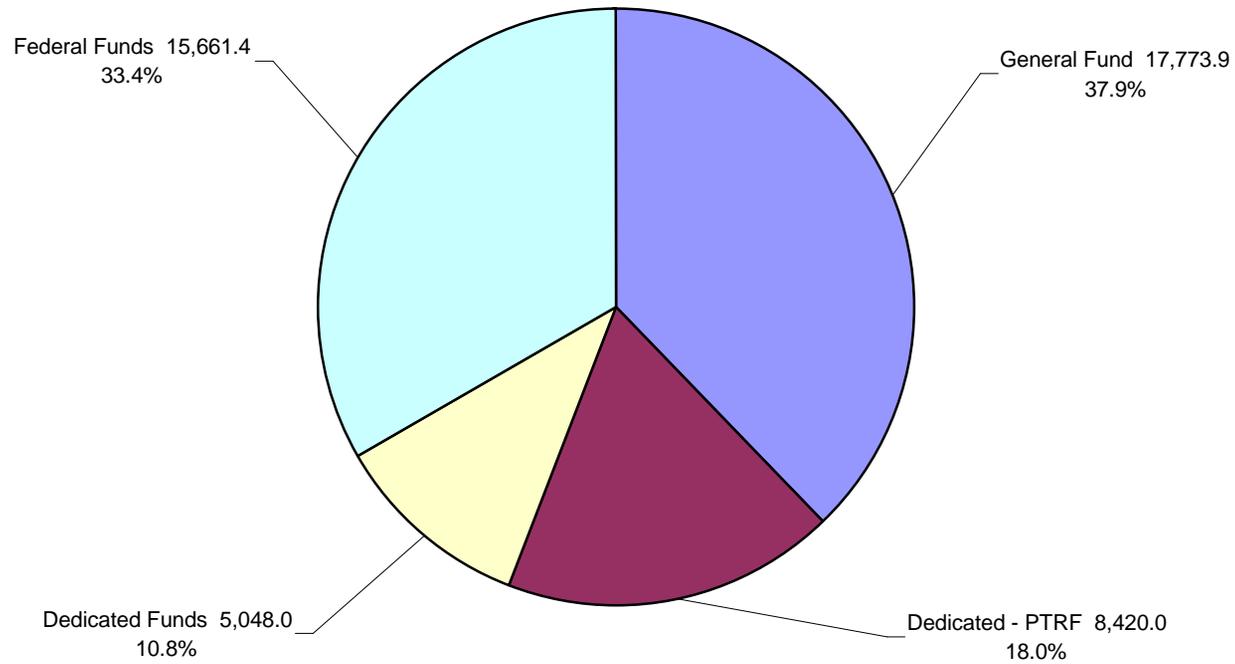
Total DF Taxes - \$10,964,813,685



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Total Revenue 2007-2009 Biennium

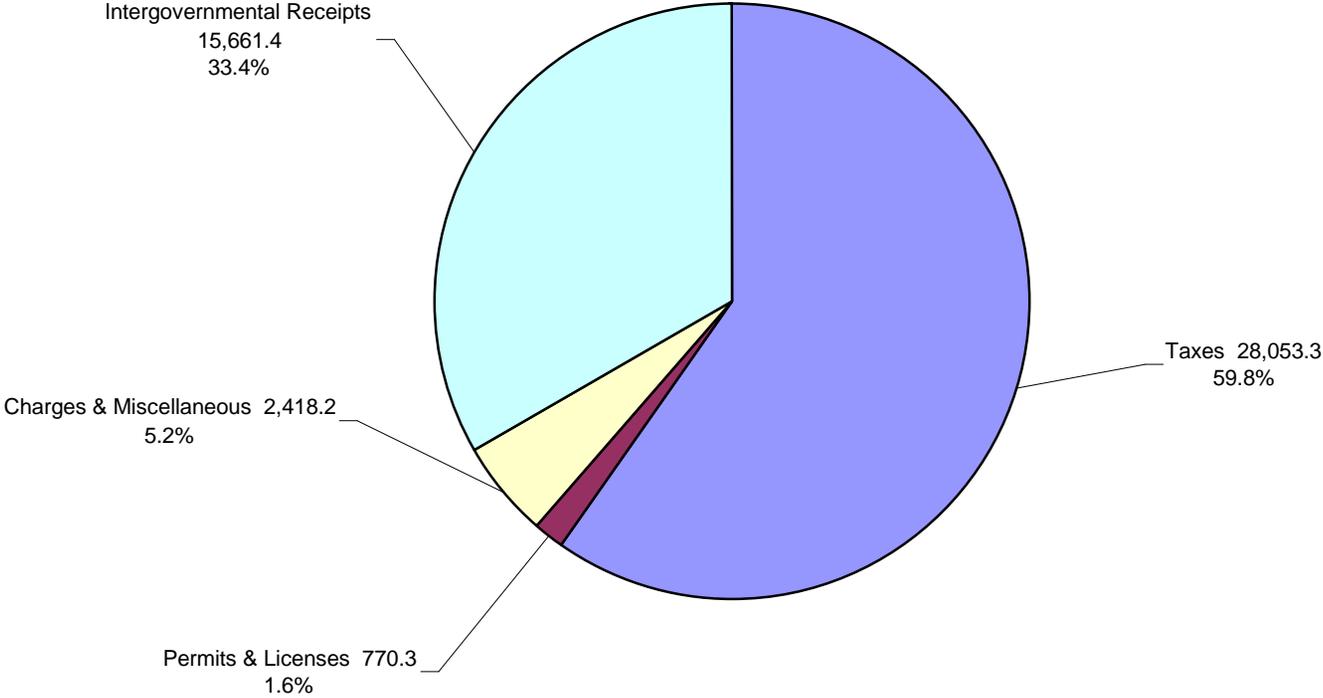
Sources of Funds - \$46,903,280,766



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Major Sources 2007-2009 Biennium

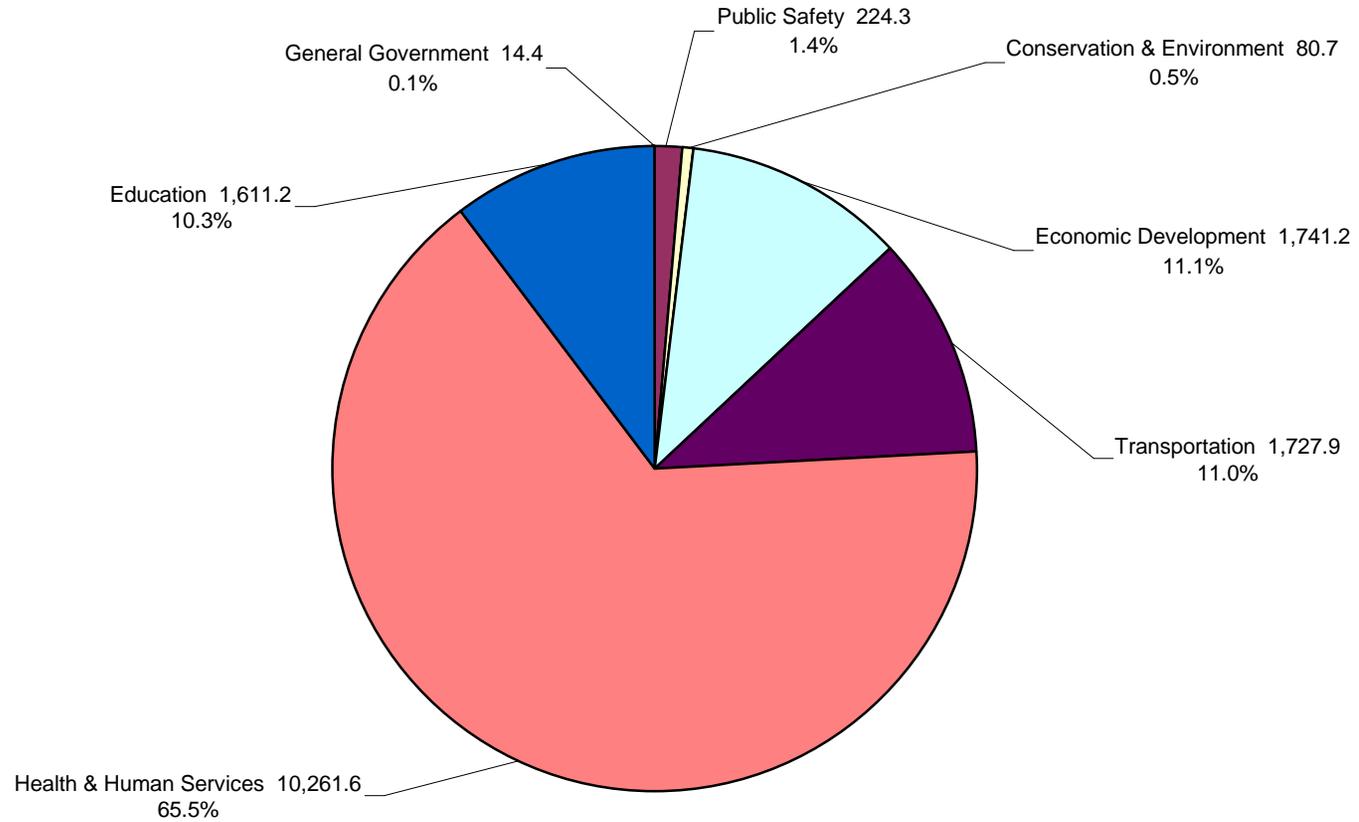
Total Revenue - \$46,903,280,766



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

Total Federal Revenue by Function 2007-2009 Biennium

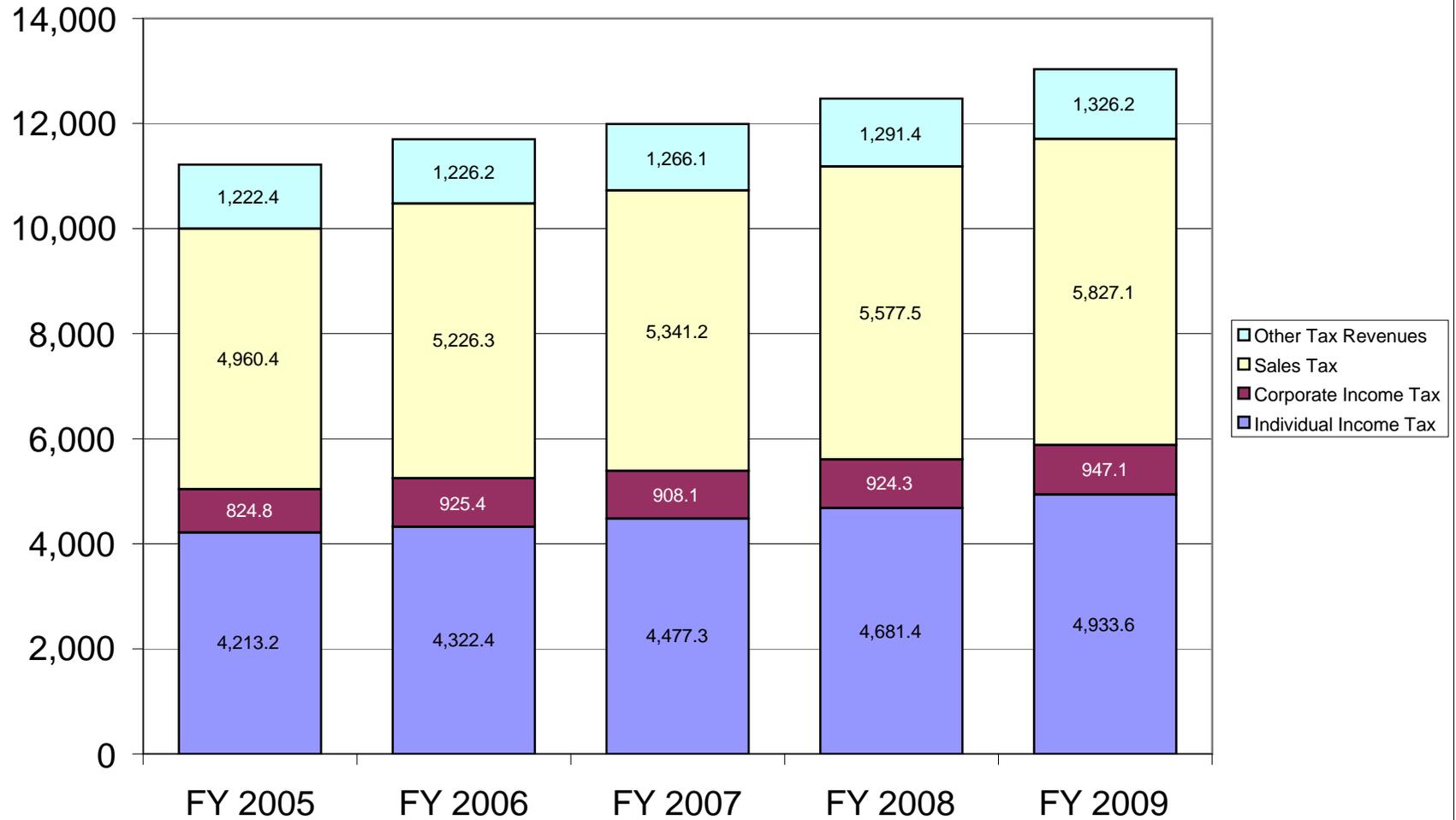
Federal Revenue - \$15,661,411,877



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

General Fund and PTR Fund Tax Revenues Fiscal Years 2005 - 2009

(Millions)

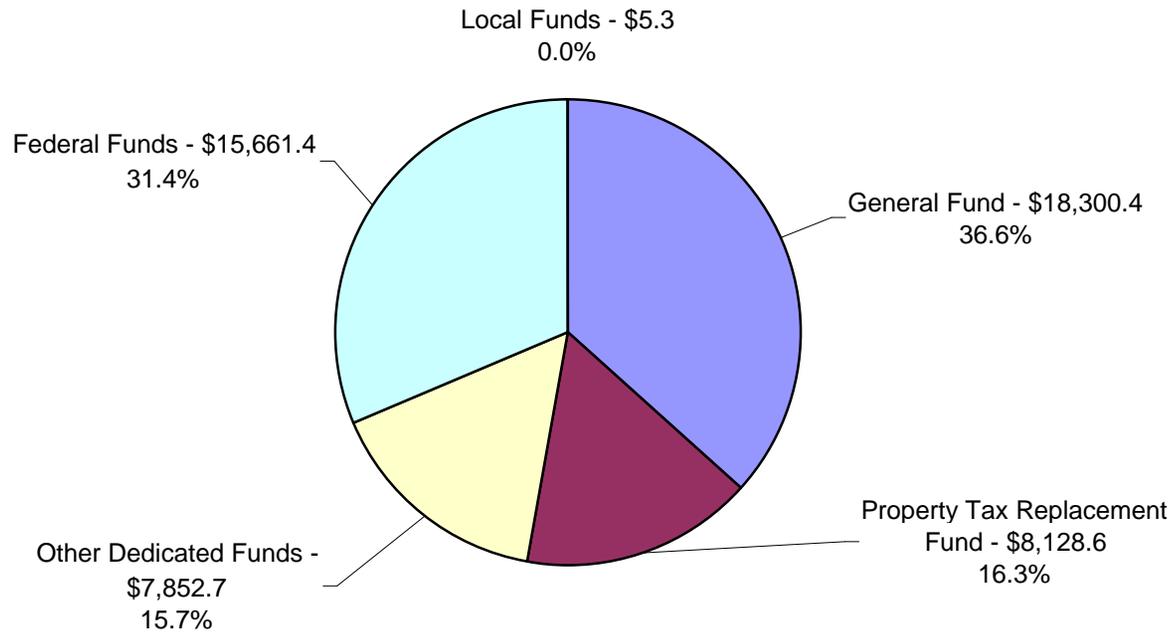


State of Indiana - Recommended Expenditures

Sources of Funds

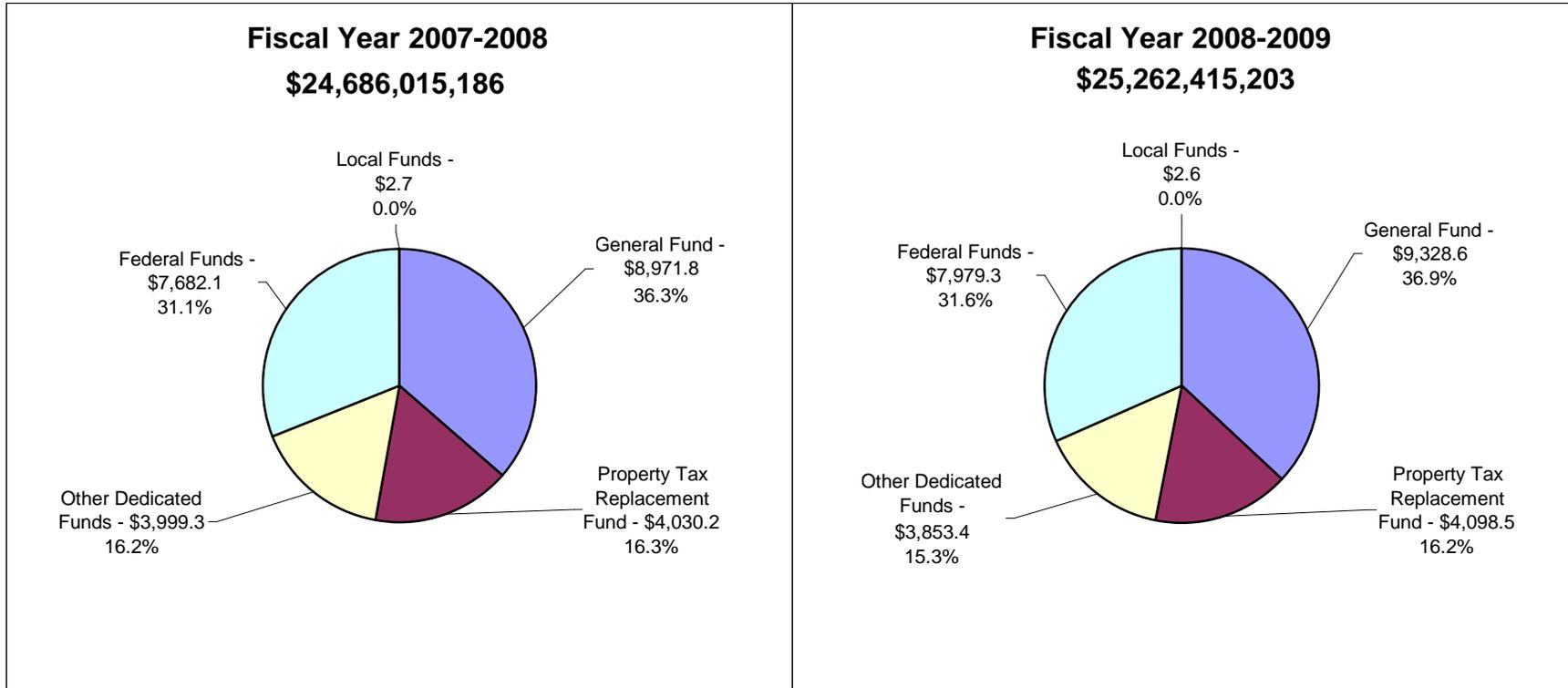
2007-2009 Biennium

\$49,948,430,389



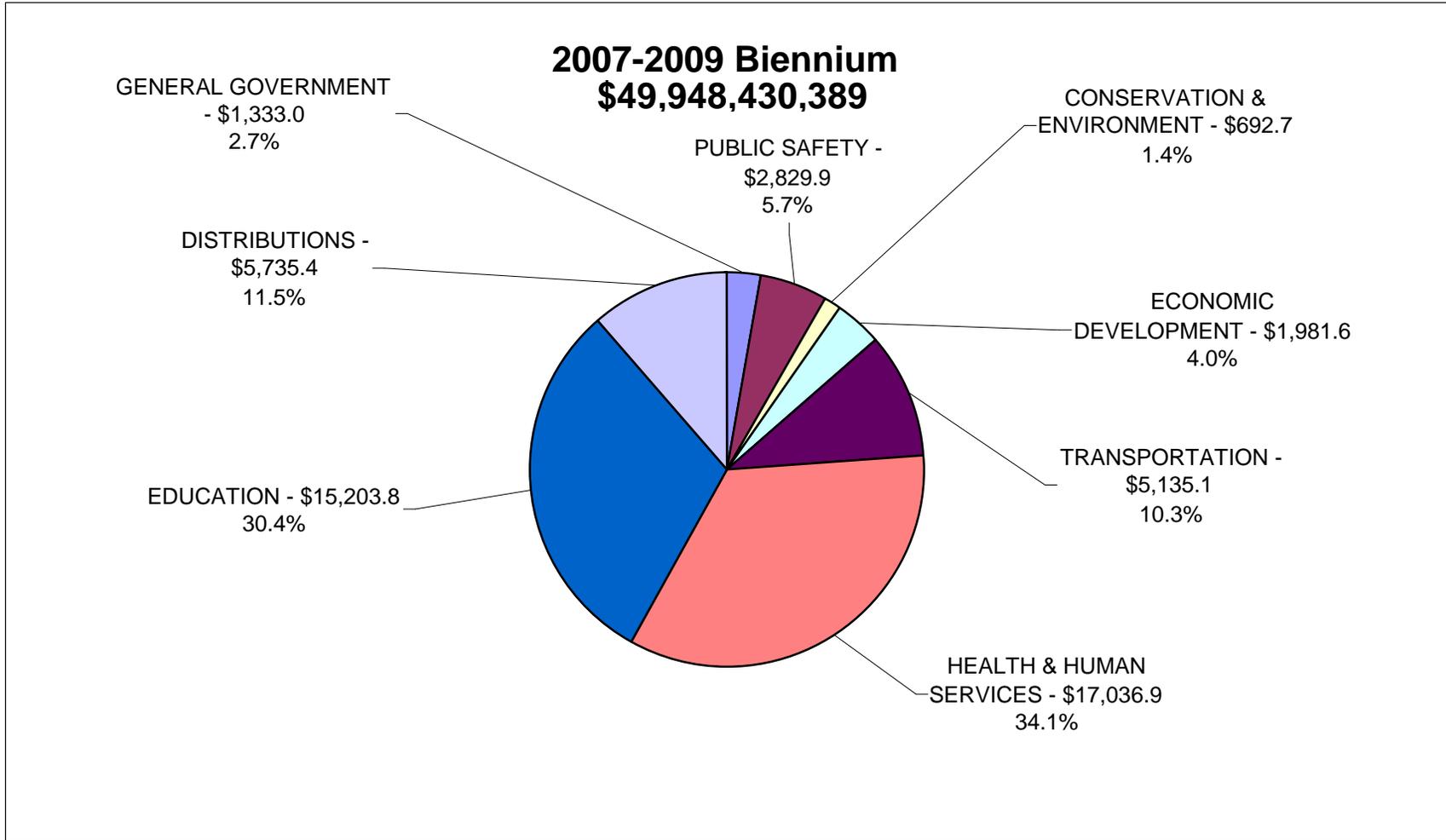
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Sources of Funds



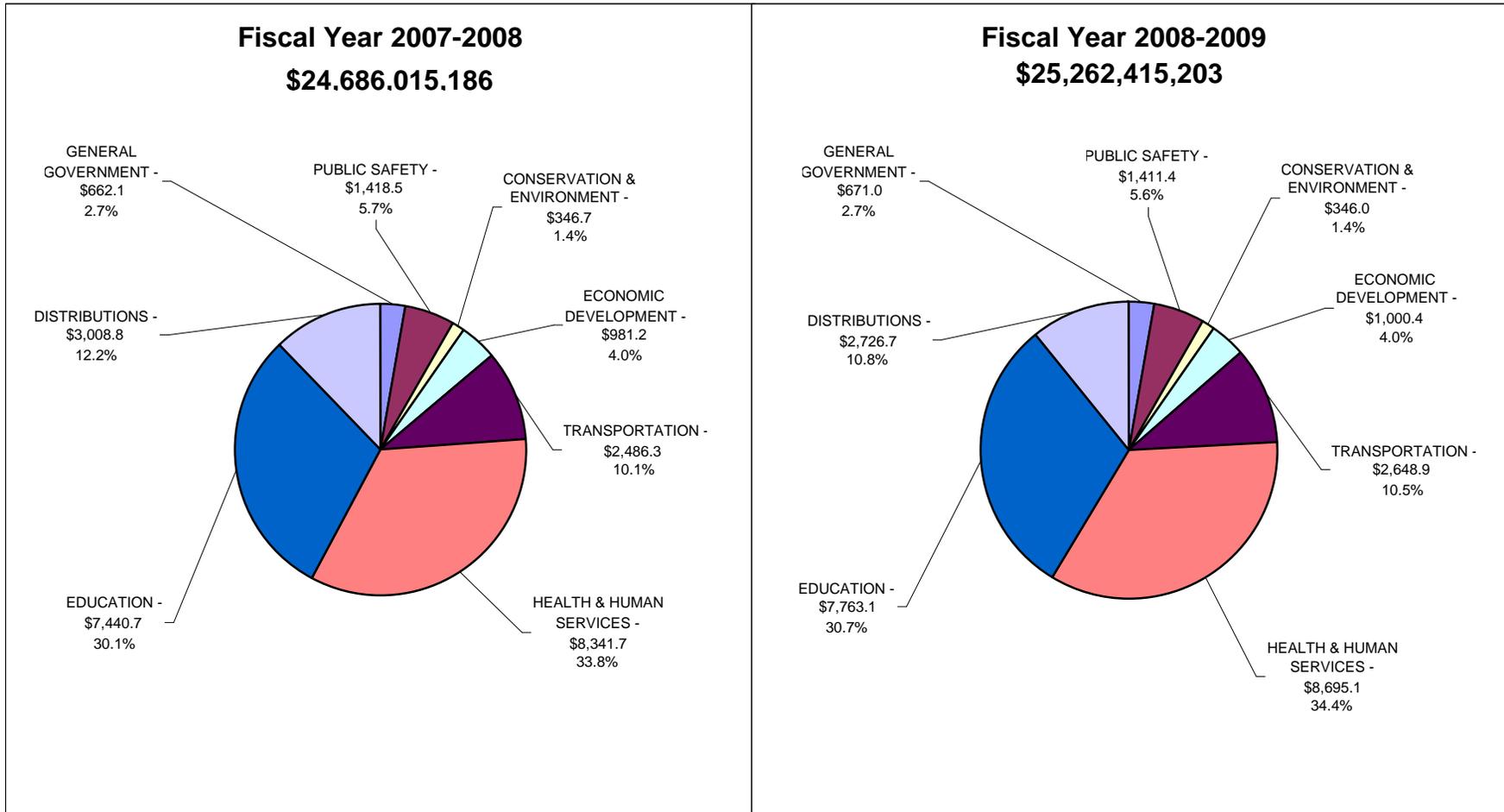
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures All Funds



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures All Funds

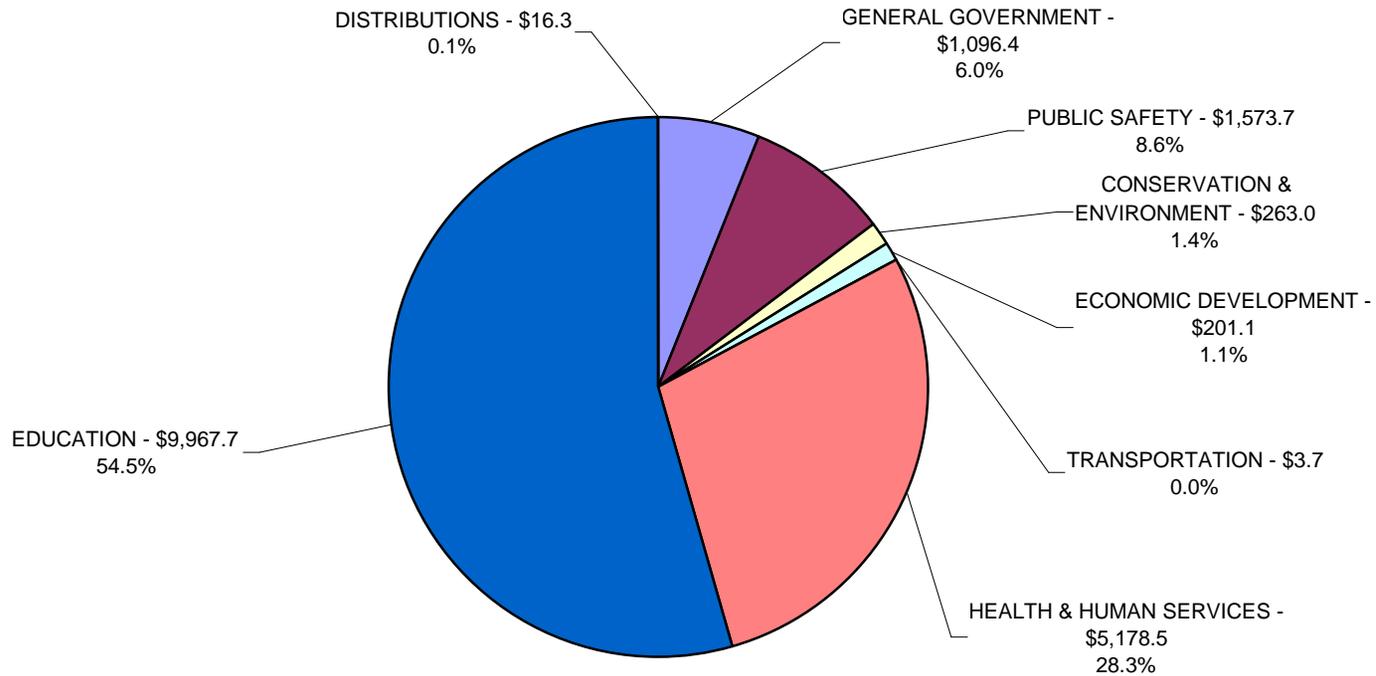


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures General Fund

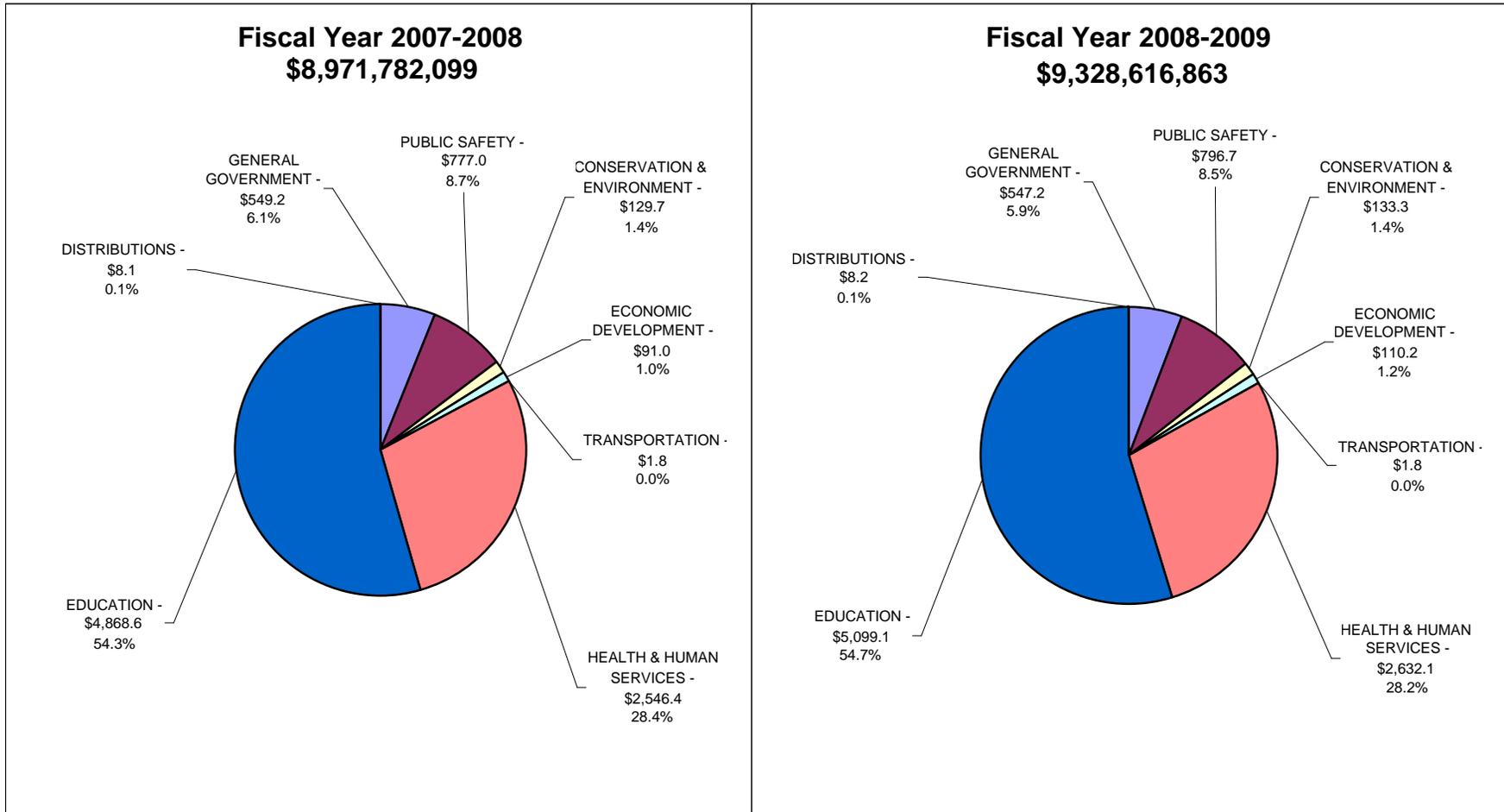
2007-2009 Biennium

\$18,300,398,962



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures General Fund

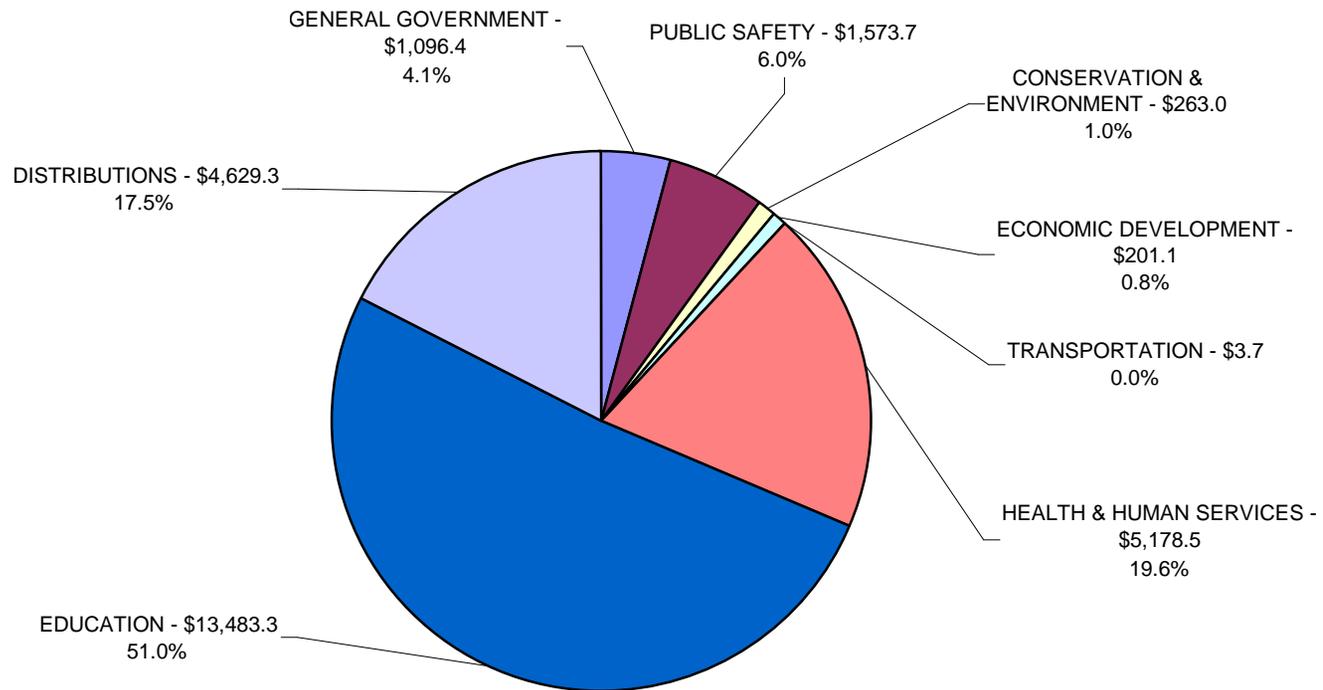


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures General Fund and Property Tax Replacement Fund

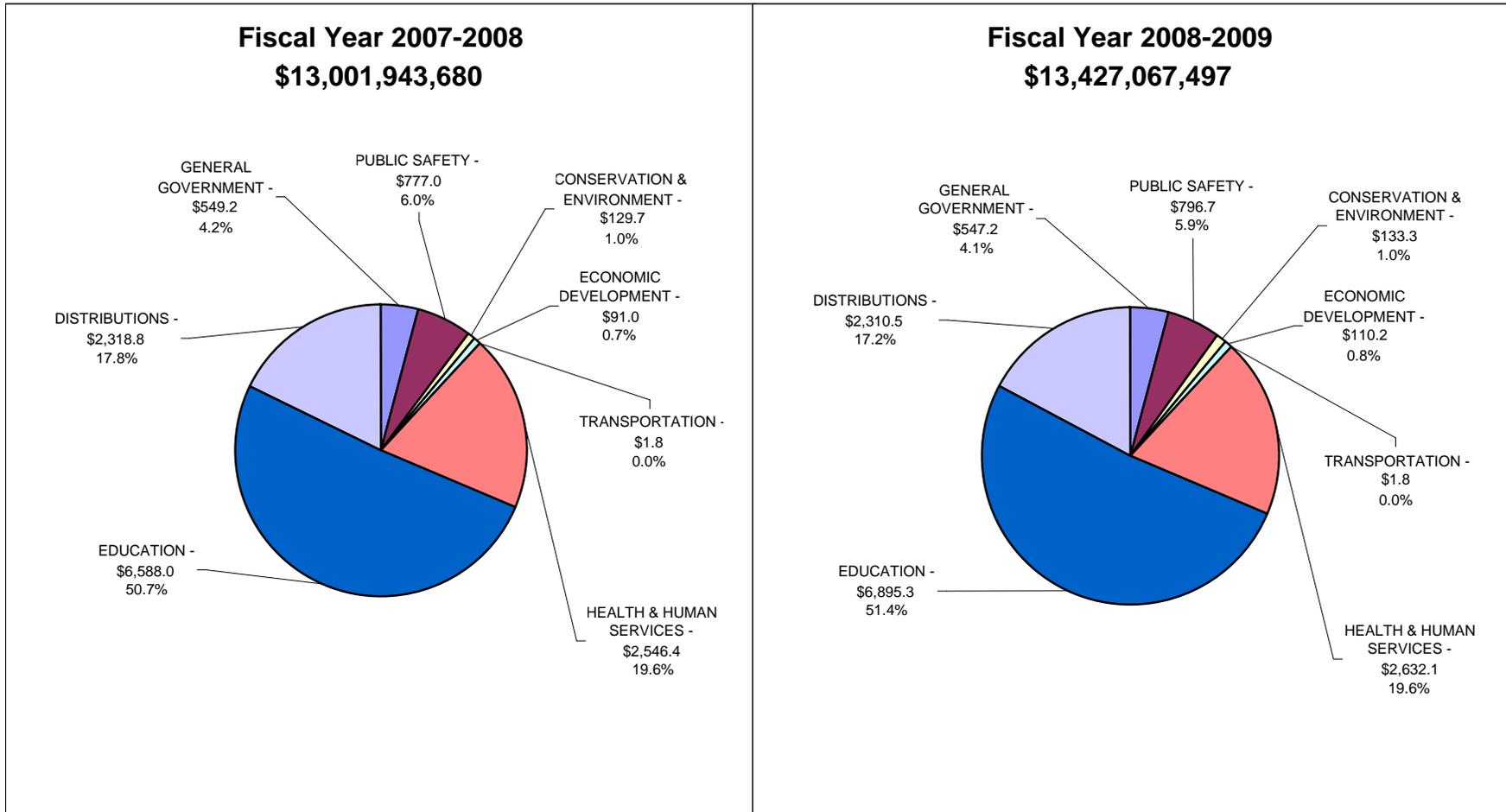
2007-2009 Biennium

\$26,429,011,177



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

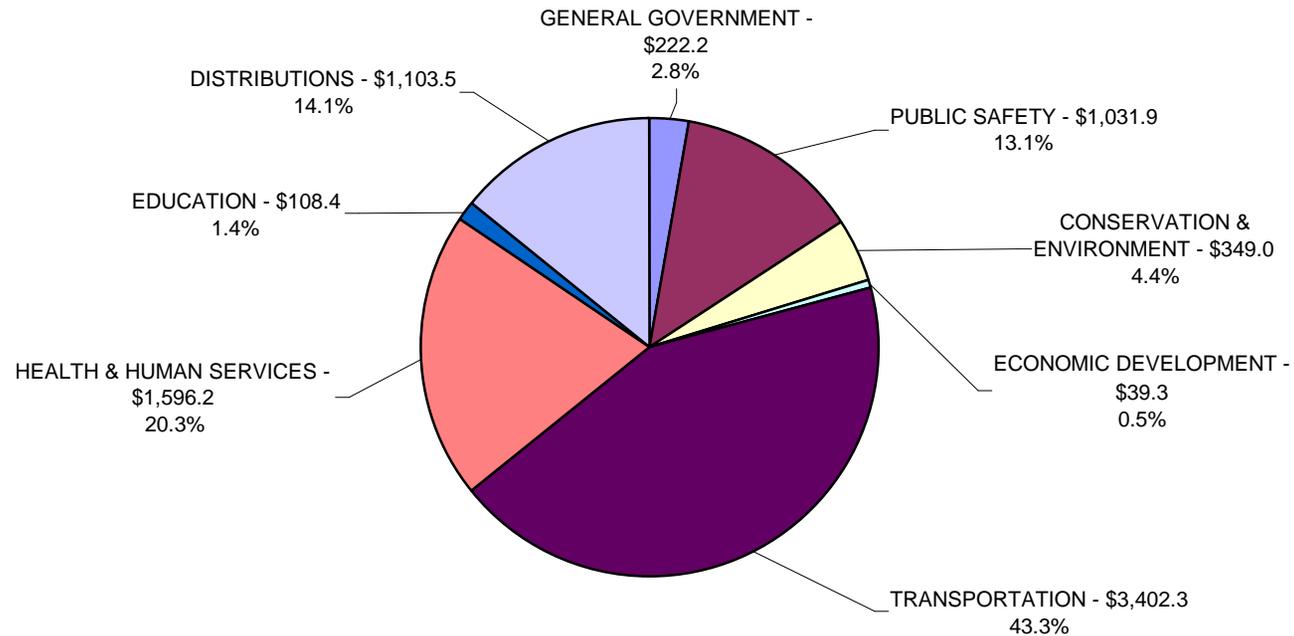
State of Indiana - Recommended Expenditures General Fund and Property Tax Replacement Fund



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

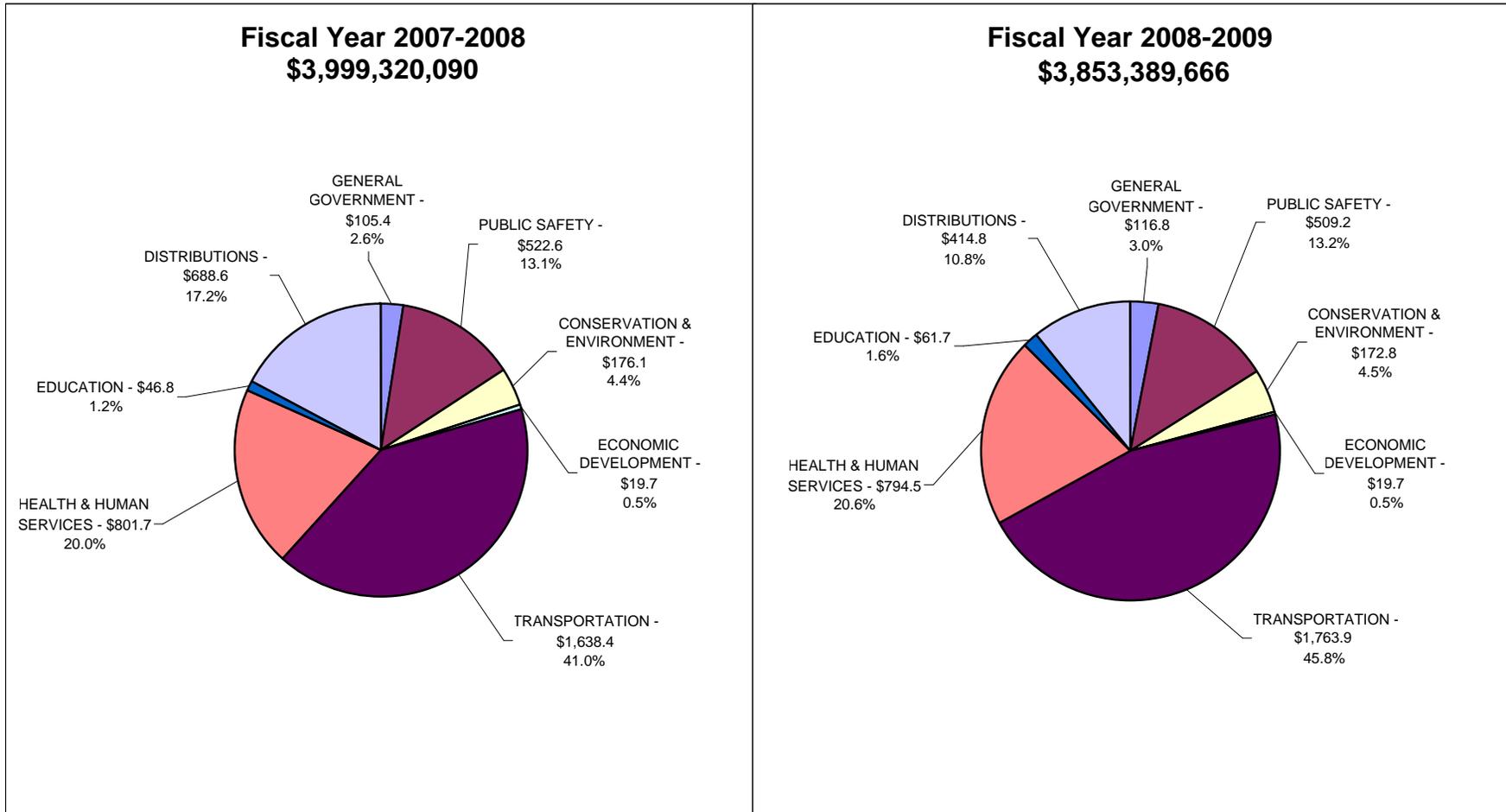
State of Indiana - Recommended Expenditures Dedicated Funds (excluding Property Tax Replacement Fund)

2007-2009 Biennium
\$7,852,709,756



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

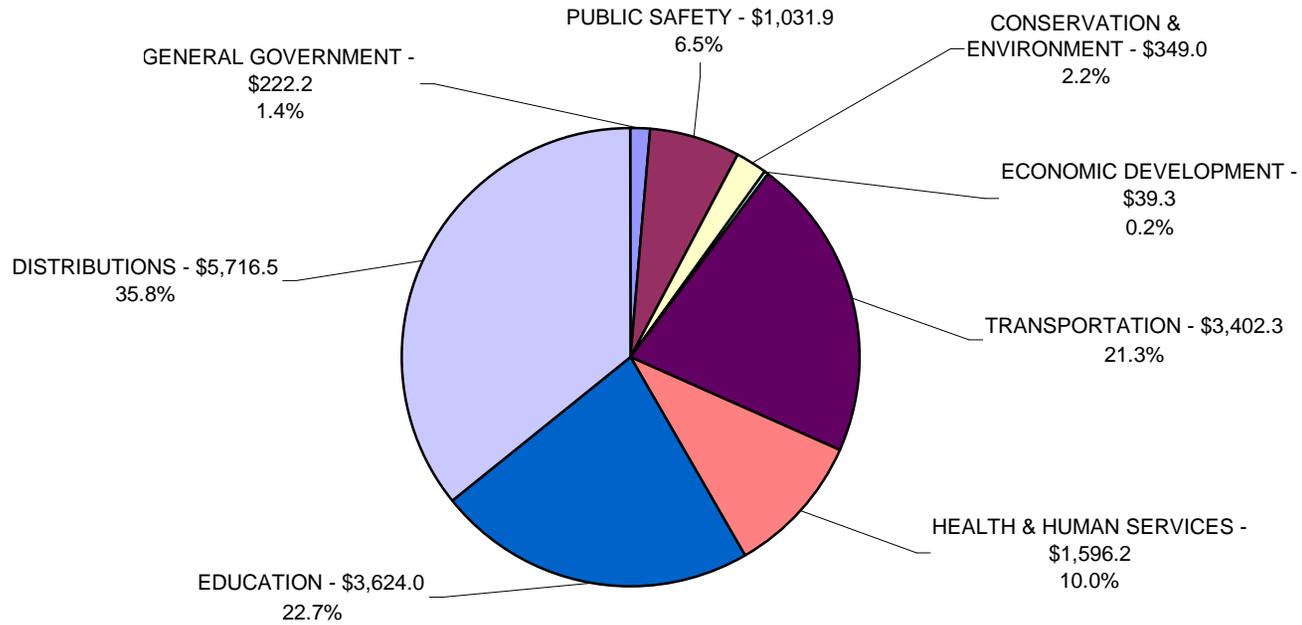
State of Indiana - Recommended Expenditures Dedicated Funds (excluding Property Tax Replacement Fund)



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

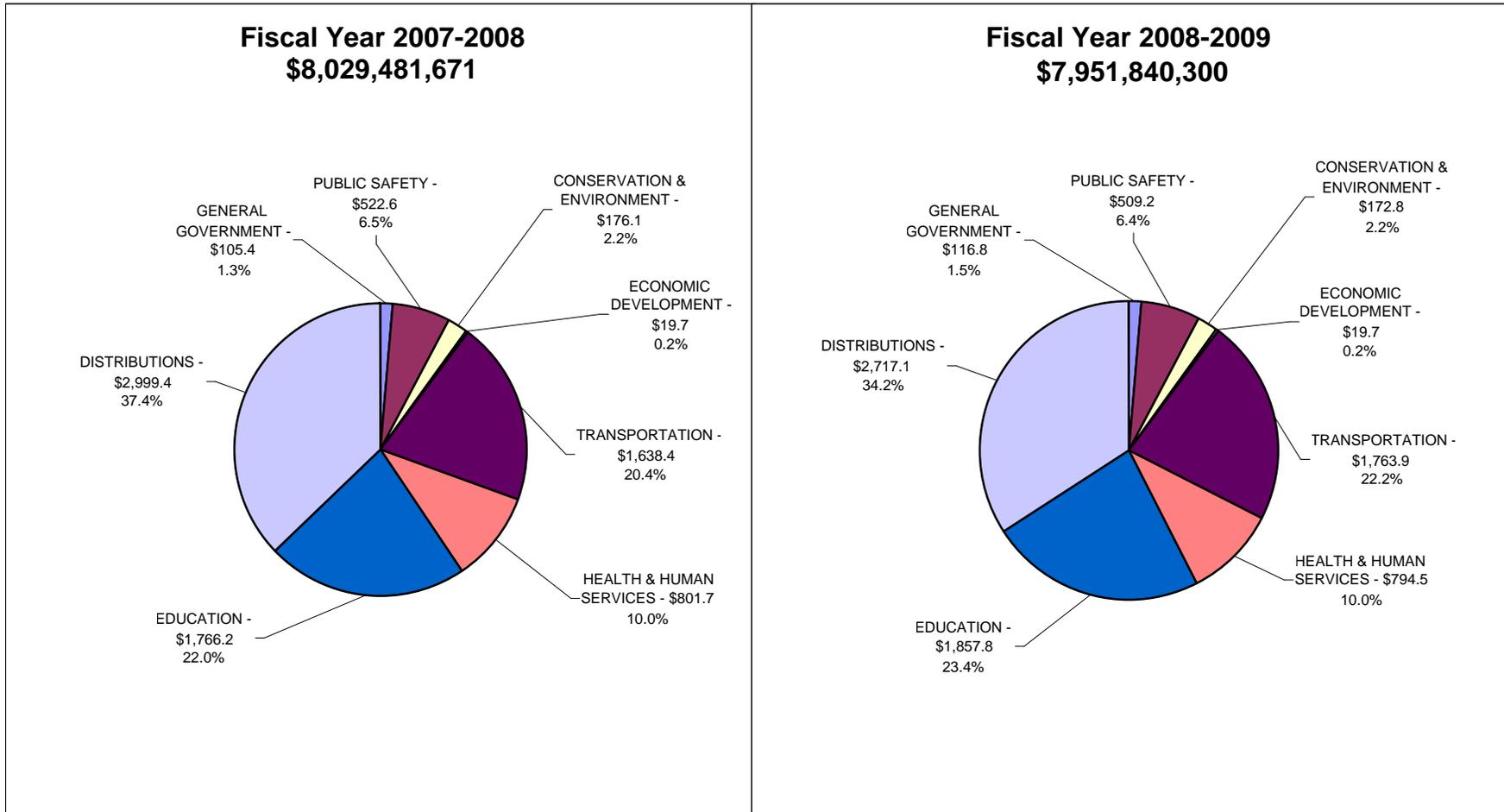
State of Indiana - Recommended Expenditures Dedicated Funds

2007-2009 Biennium
\$15,981,321,971



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

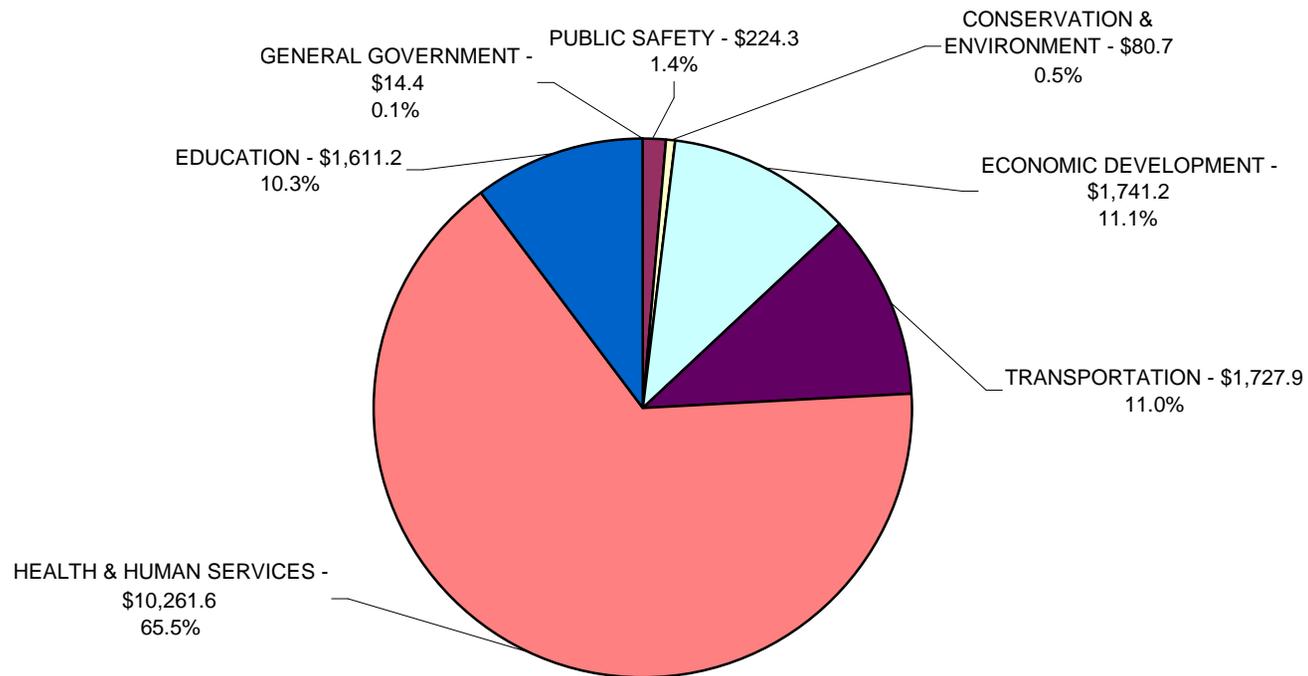
State of Indiana - Recommended Expenditures Dedicated Funds



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

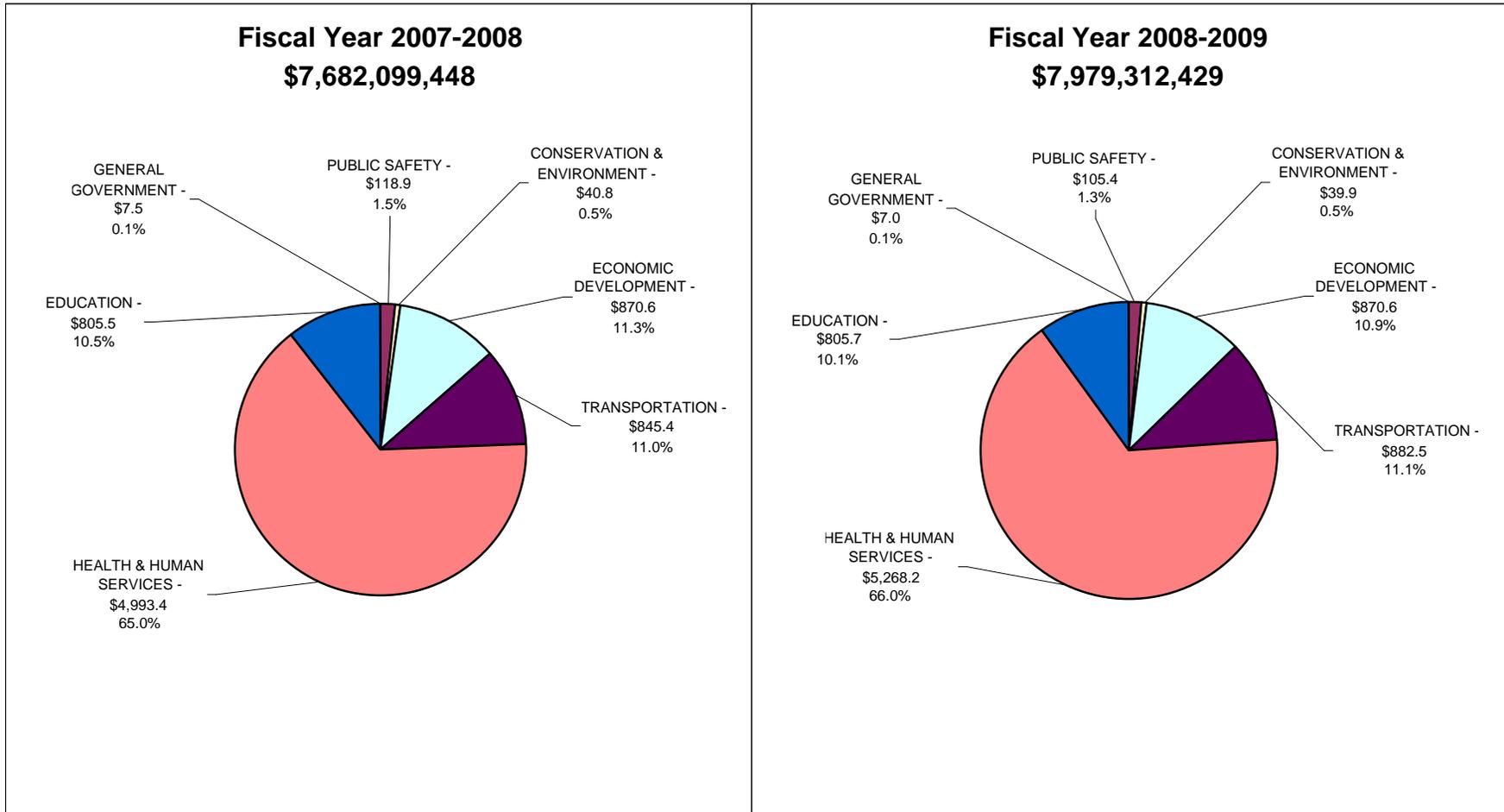
State of Indiana - Recommended Expenditures Federal Funds

2007-2009 Biennium
\$15,661,411,877



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

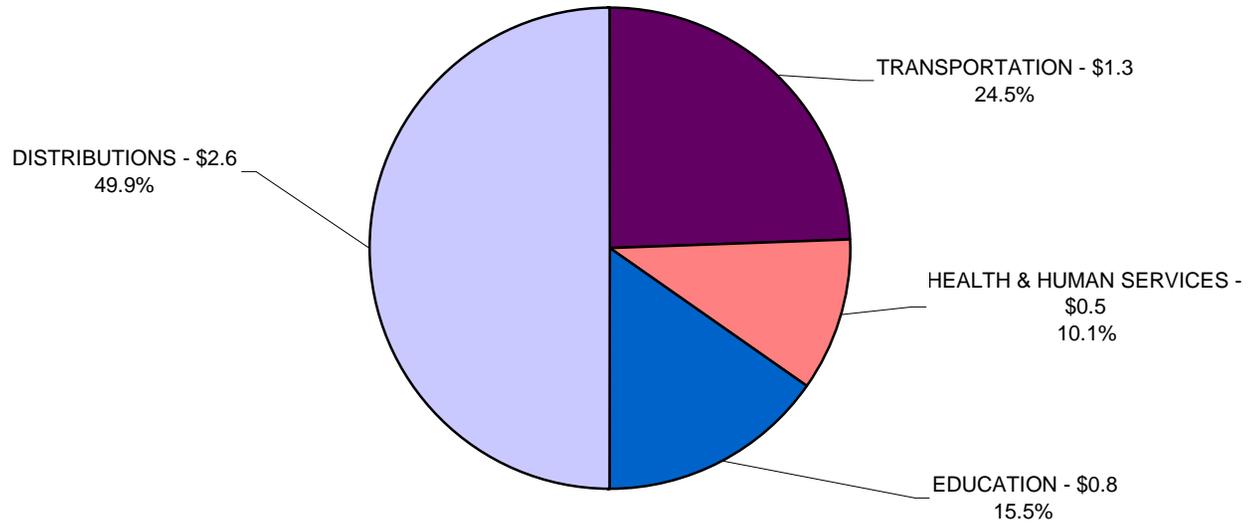
State of Indiana - Recommended Expenditures Federal Funds



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Local Funds

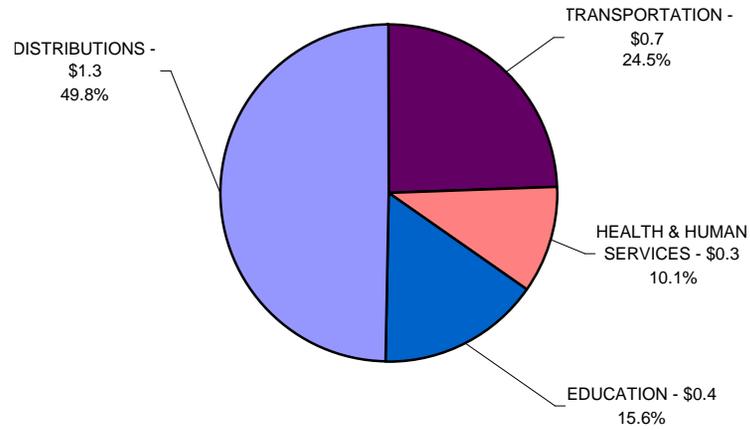
2007-2009 Biennium
\$5,297,579



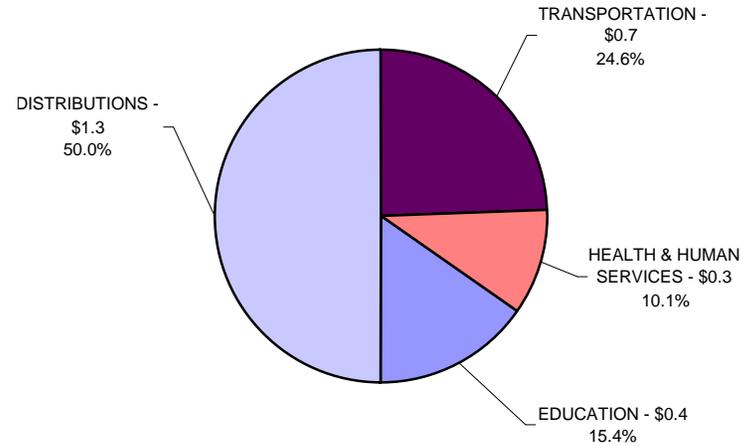
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Local Funds

Fiscal Year 2007-2008
\$2,651,968



Fiscal Year 2008-2009
\$2,645,611



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

A — EXPENDITURE SUMMARIES

Functional Expenditure Summary

Function	FY 2007-2008	FY 2008-2009
GRAND TOTALS		
GENERAL GOVERNMENT		
General Fund	549,213,260	547,184,533
Dedicated Funds	105,383,098	116,807,106
Federal Funds	7,467,491	6,967,491
Totals	662,063,849	670,959,130
PUBLIC SAFETY		
General Fund	776,972,801	796,683,322
Dedicated Funds	522,622,013	509,247,043
Federal Funds	118,914,281	105,432,266
Totals	1,418,509,095	1,411,362,631
CONSERVATION AND ENVIRONMENT		
General Fund	129,738,470	133,262,204
Dedicated Funds	176,138,140	172,818,437
Federal Funds	40,807,391	39,907,844
Totals	346,684,001	345,988,485
ECONOMIC DEVELOPMENT		
General Fund	90,959,612	110,159,612
Dedicated Funds	19,662,493	19,662,493
Federal Funds	870,586,148	870,586,210
Totals	981,208,253	1,000,408,315
TRANSPORTATION		
General Fund	1,825,000	1,825,000
Dedicated Funds	1,638,399,843	1,763,888,406
Federal Funds	845,402,404	882,502,404
Local Funds	650,000	650,000
Totals	2,486,277,247	2,648,865,810
HEALTH AND HUMAN SERVICES		
General Fund	2,546,394,871	2,632,135,496
Dedicated Funds	801,700,313	794,479,942
Federal Funds	4,993,380,047	5,268,224,330
Local Funds	267,698	267,698
Totals	8,341,742,929	8,695,107,466
EDUCATION		
General Fund	4,868,592,445	5,099,124,056
Dedicated Funds	1,766,193,542	1,857,849,742
Federal Funds	805,541,686	805,691,884
Local Funds	412,630	406,273
Totals	7,440,740,303	7,763,071,955

Functional Expenditure Summary

Function	FY 2007-2008	FY 2008-2009
DISTRIBUTIONS		
General Fund	8,085,640	8,242,640
Dedicated Funds	2,999,382,229	2,717,087,131
Local Funds	1,321,640	1,321,640
Totals	3,008,789,509	2,726,651,411
GRAND TOTALS		
General Fund	8,971,782,099	9,328,616,863
Dedicated Funds	8,029,481,671	7,951,840,300
Federal Funds	7,682,099,448	7,979,312,429
Local Funds	2,651,968	2,645,611
Totals	24,686,015,186	25,262,415,203

Functional Expenditure Summary

Function	FY 2007-2008	FY 2008-2009
OPERATING		
GENERAL GOVERNMENT		
General Fund	454,256,630	462,997,152
Dedicated Funds	105,363,353	104,822,363
Federal Funds	7,467,491	6,967,491
Totals	567,087,474	574,787,006
PUBLIC SAFETY		
General Fund	720,460,690	740,860,632
Dedicated Funds	496,521,213	490,268,543
Federal Funds	118,914,281	105,432,266
Totals	1,335,896,184	1,336,561,441
CONSERVATION AND ENVIRONMENT		
General Fund	92,472,744	92,926,477
Dedicated Funds	173,913,140	170,593,437
Federal Funds	40,807,391	39,907,844
Totals	307,193,275	303,427,758
ECONOMIC DEVELOPMENT		
General Fund	89,959,612	109,159,612
Dedicated Funds	14,662,493	14,662,493
Federal Funds	870,586,148	870,586,210
Totals	975,208,253	994,408,315
TRANSPORTATION		
Dedicated Funds	1,638,399,843	1,763,888,406
Federal Funds	845,402,404	882,502,404
Local Funds	650,000	650,000
Totals	2,484,452,247	2,647,040,810
HEALTH AND HUMAN SERVICES		
General Fund	2,529,518,953	2,619,902,025
Dedicated Funds	797,701,459	793,209,629
Federal Funds	4,993,380,047	5,268,224,330
Local Funds	267,698	267,698
Totals	8,320,868,157	8,681,603,682
EDUCATION		
General Fund	4,796,528,969	5,026,710,579
Dedicated Funds	1,766,193,542	1,857,849,742
Federal Funds	805,541,686	805,691,884
Local Funds	412,630	406,273
Totals	7,368,676,827	7,690,658,478

Functional Expenditure Summary

Function	FY 2007-2008	FY 2008-2009
DISTRIBUTIONS		
General Fund	8,085,640	8,242,640
Dedicated Funds	2,999,382,229	2,717,087,131
Local Funds	1,321,640	1,321,640
Totals	3,008,789,509	2,726,651,411
TOTAL OPERATING		
General Fund	8,691,283,238	9,060,799,117
Dedicated Funds	7,992,137,272	7,912,381,744
Federal Funds	7,682,099,448	7,979,312,429
Local Funds	2,651,968	2,645,611
Totals	24,368,171,926	24,955,138,901

Functional Expenditure Summary

Function	FY 2007-2008	FY 2008-2009
CONSTRUCTION		
GENERAL GOVERNMENT		
General Fund	94,956,630	84,187,381
Dedicated Funds	19,745	11,984,743
Totals	94,976,375	96,172,124
PUBLIC SAFETY		
General Fund	56,512,111	55,822,690
Dedicated Funds	26,100,800	18,978,500
Totals	82,612,911	74,801,190
CONSERVATION AND ENVIRONMENT		
General Fund	37,265,726	40,335,727
Dedicated Funds	2,225,000	2,225,000
Totals	39,490,726	42,560,727
ECONOMIC DEVELOPMENT		
General Fund	1,000,000	1,000,000
Dedicated Funds	5,000,000	5,000,000
Totals	6,000,000	6,000,000
TRANSPORTATION		
General Fund	1,825,000	1,825,000
HEALTH AND HUMAN SERVICES		
General Fund	16,875,918	12,233,471
Dedicated Funds	3,998,854	1,270,313
Totals	20,874,772	13,503,784
EDUCATION		
General Fund	72,063,476	72,413,477
TOTAL CONSTRUCTION		
General Fund	280,498,861	267,817,746
Dedicated Funds	37,344,399	39,458,556
Totals	317,843,260	307,276,302

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Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
3 House of Representatives	General+PTR	16,807,966	17,612,271
4 Senate	General+PTR	14,104,845	13,652,297
15 Indiana Lobby Registration Commission	General+PTR	257,900	271,910
17 Legislative Council and the Legislative Services Agency	General+PTR	11,346,879	11,561,781
19 Commission on Uniform State Laws	General+PTR	43,584	43,584
22 Supreme Court	General+PTR	99,611,233	101,245,300
	Dedicated	23,740,170	22,255,165
	Federal	550,000	50,000
	Total	123,901,403	123,550,465
23 Court of Appeals	General+PTR	10,369,636	10,390,741
26 Judicial Center	General+PTR	3,440,592	3,573,008
28 Tax Court	General+PTR	645,674	673,013
30 Governor's Office	General+PTR	2,860,854	2,860,854
32 Criminal Justice Institute	General+PTR	5,143,722	5,143,722
	Dedicated	16,046,637	16,112,739
	Federal	15,134,099	15,081,197
	Total	36,324,458	36,337,658
34 Washington Liaison Office	General+PTR	150,000	150,000
35 Governor's Council for Developmental Disabilities	Federal	1,533,090	1,533,090

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
36 Department of Agriculture			
	General+PTR	5,285,449	4,285,449
	Dedicated	6,868,152	6,868,152
	Total	12,153,601	11,153,601
38 Lieutenant Governor			
	General+PTR	9,669,365	9,669,365
	Dedicated	3,603,480	3,603,480
	Federal	44,871,313	44,871,313
	Total	58,144,158	58,144,158
39 Prosecuting Attorneys' Council			
	General+PTR	1,214,087	1,215,276
	Dedicated	103,436	103,436
	Federal	202,765	202,765
	Total	1,520,288	1,521,477
40 Secretary of State			
	General+PTR	2,404,216	2,404,216
	Dedicated	1,140,000	1,140,000
	Total	3,544,216	3,544,216
44 Indiana Protection and Advocacy Services Commission			
	Federal	2,348,444	2,350,444
46 Attorney General			
	General+PTR	15,356,686	15,356,686
	Dedicated	7,217,093	7,217,093
	Federal	2,474,749	2,474,749
	Total	25,048,528	25,048,528
48 Treasurer of State			
	General+PTR	870,106	870,106
50 Auditor of State			
	General+PTR	2,324,934,312	2,316,605,365
	Dedicated	744,831,745	673,789,598
	Total	3,069,766,057	2,990,394,963
55 Office of Management and Budget			
	General+PTR	1,258,263	1,258,263
57 State Budget Agency			
	General+PTR	201,026,593	206,085,263
	Dedicated	439,325,239	165,528,324
	Local	1,321,640	1,321,640
	Total	641,673,472	372,935,227

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
58 Tobacco Use Prevention and Cessation Board			
	General+PTR	1,200,000	1,200,000
	Dedicated	15,000,000	15,000,000
	Total	16,200,000	16,200,000
61 Department of Administration			
	General+PTR	143,450,323	136,776,786
	Dedicated	1,241,212	13,151,210
	Total	144,691,535	149,927,996
62 Commission on Public Records			
	General+PTR	1,564,250	1,564,250
	Dedicated	233,363	233,363
	Total	1,797,613	1,797,613
63 Indiana Election Commission			
	General+PTR	1,517,244	1,410,252
	Dedicated	40,453	40,453
	Federal	4,179,977	4,179,977
	Total	5,737,674	5,630,682
64 Office of the Public Access Counselor			
	General+PTR	150,845	150,845
67 Office of Technology			
	Dedicated	2,490,000	2,490,000
70 State Personnel Department			
	General+PTR	7,384,967	7,384,967
	Dedicated	1,000	1,000
	Total	7,385,967	7,385,967
72 Public Employees' Retirement Fund			
	General+PTR	11,023,661	11,978,522
	Dedicated	13,590,081	13,589,096
	Total	24,613,742	25,567,618
74 Employee Appeals Commission			
	General+PTR	179,739	179,739
75 Office of Inspector General			
	General+PTR	1,622,617	1,622,617
80 State Board of Accounts			
	General+PTR	22,138,579	22,178,579
	Dedicated	493,176	493,176
	Total	22,631,755	22,671,755

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
90 Department of Revenue			
	General+PTR	57,532,575	56,772,575
	Dedicated	19,939,996	19,939,996
	Total	77,472,571	76,712,571
100 Indiana State Police			
	General+PTR	56,379,848	57,806,376
	Dedicated	109,305,926	106,741,287
	Federal	10,395,068	10,395,068
	Total	176,080,842	174,942,731
103 Law Enforcement Training Academy			
	General+PTR	2,190,935	2,190,935
	Dedicated	2,718,346	3,041,046
	Total	4,909,281	5,231,981
110 Adjutant General			
	General+PTR	18,456,283	15,506,283
	Dedicated	500	500
	Federal	40,947,157	28,650,429
	Total	59,403,940	44,157,212
160 Department of Veterans' Affairs			
	General+PTR	1,221,681	1,221,681
	Dedicated	24,000	24,000
	Federal	101,999	101,999
	Total	1,347,680	1,347,680
190 Indiana Gaming Commission			
	Dedicated	18,951,678	19,951,678
195 Indiana Department of Gaming Research			
	General+PTR	246,290	246,290
200 Utility Regulatory Commission			
	Dedicated	8,646,741	8,646,741
205 Utility Consumer Counselor			
	Dedicated	6,381,154	6,381,154
208 Department of Financial Institutions			
	Dedicated	8,551,691	8,491,054
210 Department of Insurance			
	Dedicated	111,281,276	111,281,276

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
215 Department of Local Government Finance	General+PTR	4,760,480	4,760,480
217 Indiana Board of Tax Review	General+PTR	1,383,126	1,383,126
220 Workers' Compensation Board	General+PTR	2,062,635	2,062,635
	Dedicated	3,744,679	3,744,679
	Total	5,807,314	5,807,314
225 Department of Labor	General+PTR	5,552,170	5,552,170
	Dedicated	1,159,763	1,159,763
	Federal	75,075	75,075
	Total	6,787,008	6,787,008
230 Alcohol and Tobacco Commission	Dedicated	23,439,612	23,680,006
235 Bureau of Motor Vehicles	Dedicated	64,089,700	53,760,810
240 Coroners' Training Board	Dedicated	400,000	400,000
250 Professional Licensing Agency	General+PTR	5,899,134	5,899,134
	Dedicated	1,422,272	1,422,272
	Federal	191,202	191,202
	Total	7,512,608	7,512,608
258 Civil Rights Commission	General+PTR	2,396,368	2,396,368
260 Indiana Economic Development Corporation	General+PTR	67,927,071	87,927,071
	Dedicated	3,812,661	3,812,661
	Federal	1,684,172	1,684,172
	Total	73,423,904	93,423,904
261 Indiana Finance Authority	General+PTR	1,162,500	1,162,500
	Dedicated	5,000,000	5,000,000
	Total	6,162,500	6,162,500

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
263 Housing and Community Development Authority	General+PTR	2,000,000	2,200,000
265 Indiana Horse Racing Commission	Dedicated	10,010,472	10,010,472
286 Integrated Public Safety Commission	Dedicated	13,000,000	13,000,000
300 Department of Natural Resources	General+PTR	91,952,441	91,994,051
	Dedicated	80,385,024	80,950,602
	Federal	11,592,569	11,592,569
	Total	183,930,034	184,537,222
310 White River Park Commission	General+PTR	1,958,267	1,458,267
315 World War Memorial Commission	General+PTR	2,818,381	2,818,381
322 Kankakee River Basin Commission	General+PTR	75,000	75,000
325 Maumee River Basin Commission	General+PTR	75,000	75,000
330 St. Joseph River Basin Commission	General+PTR	65,127	65,127
340 Bureau of Motor Vehicles Commission	Dedicated	80,079,783	80,079,783
351 State Board of Animal Health	General+PTR	7,302,866	7,204,866
	Dedicated	446,987	446,987
	Federal	2,276,944	2,276,944
	Total	10,026,797	9,928,797
385 Department of Homeland Security	General+PTR	2,319,238	1,919,238
	Dedicated	18,855,452	20,566,597
	Federal	49,514,736	48,382,351
	Total	70,689,426	70,868,186

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
400 State Department of Health			
	General+PTR	34,575,025	41,675,025
	Dedicated	81,580,988	72,781,283
	Federal	202,961,151	202,961,151
	Total	319,117,164	317,417,459
405 Family and Social Services Administration			
	General+PTR	25,942,859	27,543,089
	Federal	9,198,691	9,820,913
	Total	35,141,550	37,364,002
410 Division of Mental Health			
	General+PTR	123,135,064	122,916,009
	Dedicated	16,715,936	16,665,936
	Federal	76,895,973	76,890,793
	Total	216,746,973	216,472,738
415 Evansville Psychiatric Children's Center			
	General+PTR	22,500	122,500
	Federal	2,398,702	2,403,368
	Total	2,421,202	2,525,868
425 Evansville State Hospital			
	General+PTR	20,900,381	20,670,852
	Dedicated	1,148,082	1,184,515
	Federal	4,864,099	5,018,940
	Total	26,912,562	26,874,307
430 Madison State Hospital			
	General+PTR	24,932,063	25,562,001
	Dedicated	603,896	617,947
	Federal	3,439,048	3,528,035
	Total	28,975,007	29,707,983
435 Logansport State Hospital			
	General+PTR	40,759,063	41,443,063
	Dedicated	1,826,724	1,826,724
	Federal	6,571,347	6,571,347
	Total	49,157,134	49,841,134
440 Richmond State Hospital			
	General+PTR	33,429,006	32,745,006
	Dedicated	838,545	838,545
	Federal	4,486,531	4,486,531
	Total	38,754,082	38,070,082

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
450 Larue Carter Memorial Hospital			
	General+PTR	22,220,483	22,555,861
	Dedicated	434,611	442,002
	Federal	4,454,438	4,529,273
	Total	27,109,532	27,527,136
495 Department of Environmental Management			
	General+PTR	31,325,083	31,325,083
	Dedicated	95,753,116	91,867,835
	Federal	29,214,822	28,315,275
	Total	156,293,021	151,508,193
496 Office of Environmental Adjudication			
	General+PTR	469,171	451,295
497 Division of Disability & Rehabilitation Services			
	General+PTR	155,489,037	155,459,881
	Dedicated	24,931,123	24,931,123
	Federal	169,447,659	169,371,746
	Local	267,698	267,698
	Total	350,135,517	350,030,448
498 Indiana Department of Aging Administration			
	General+PTR	65,632,493	65,512,635
	Dedicated	1,504,044	1,504,044
	Federal	26,735,729	26,488,786
	Total	93,872,266	93,505,465
500 Division of Family Resources			
	General+PTR	167,211,054	164,622,942
	Dedicated	1,218,596	1,218,596
	Federal	389,343,896	386,232,600
	Total	557,773,546	552,074,138
502 Department of Child Services			
	General+PTR	182,737,329	187,583,667
	Dedicated	403,362,761	403,362,761
	Federal	237,091,034	244,691,333
	Total	823,191,124	835,637,761
503 Office of Medicaid Planning and Policy			
	General+PTR	1,586,648,999	1,663,666,499
	Dedicated	230,363,603	234,663,603
	Federal	3,849,719,684	4,118,936,846
	Total	5,666,732,286	6,017,266,948

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
505 Education Employment Relations Board	General+PTR	719,136	719,136
510 Department of Workforce Development	General+PTR	1,937,230	1,937,230
	Dedicated	230,600	230,600
	Federal	824,030,663	824,030,725
	Total	826,198,493	826,198,555
515 Industry and Farms Division	Dedicated	47,385,545	46,884,400
550 Indiana School for the Blind and Visually Impaired	General+PTR	12,673,720	14,460,631
	Federal	93,971	93,971
	Total	12,767,691	14,554,602
560 Indiana School for the Deaf	General+PTR	22,175,180	19,128,823
	Federal	347,950	347,950
	Total	22,523,130	19,476,773
570 Indiana Veterans' Home	General+PTR	13,917,781	13,399,178
	Dedicated	13,873,854	11,145,313
	Federal	1,178,113	1,696,716
	Total	28,969,748	26,241,207
580 Soldiers' and Sailors' Children's Home	General+PTR	11,571,153	10,646,153
	Dedicated	373,550	373,550
	Federal	168,498	168,498
	Total	12,113,201	11,188,201
605 Public Defender	General+PTR	6,927,034	7,164,916
607 Henryville Correctional Facility	General+PTR	2,231,924	2,231,924
610 Public Defender Council	General+PTR	1,378,510	1,364,097
	Federal	60,000	60,000
	Total	1,438,510	1,424,097

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
615 Department of Correction			
	General+PTR	170,124,629	184,330,343
	Dedicated	1,505,949	1,355,949
	Federal	380,000	380,000
	Total	172,010,578	186,066,292
616 North Central Juvenile Facility			
	General+PTR	10,961,624	10,961,624
617 Correctional Units			
	General+PTR	606,239	909,359
	Dedicated	400,000	100,000
	Total	1,006,239	1,009,359
618 Miami Correctional Facility			
	General+PTR	35,019,882	35,152,794
620 State Prison			
	General+PTR	38,249,242	38,440,140
	Dedicated	4,000,000	1,200,000
	Total	42,249,242	39,640,140
630 Pendleton Correctional Facility			
	General+PTR	35,366,676	35,618,088
	Dedicated	950,000	250,000
	Total	36,316,676	35,868,088
635 Correctional Industrial Facility			
	General+PTR	22,026,306	22,143,140
	Dedicated	750,000	-
	Total	22,776,306	22,143,140
640 Women's Prison			
	General+PTR	10,079,250	10,187,016
	Dedicated	100,000	-
	Total	10,179,250	10,187,016
645 New Castle Correctional Facility			
	General+PTR	17,488,808	22,567,166
650 Putnamville Correctional Facility			
	General+PTR	31,614,359	31,787,323
	Dedicated	440,000	-
	Total	32,054,359	31,787,323

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
655 Pendleton Juvenile Correctional Facility	General+PTR	16,628,663	16,674,411
660 Plainfield Education Re-entry Facility	General+PTR	7,791,390	7,855,950
665 Wabash Valley Correctional Facility	General+PTR	37,700,894	37,822,658
	Dedicated	2,800,000	-
	Total	40,500,894	37,822,658
667 Madison Correctional Facility	General+PTR	4,726,760	4,726,760
670 Indianapolis Juvenile Correctional Facility	General+PTR	11,801,594	11,880,696
	Dedicated	100,000	-
	Total	11,901,594	11,880,696
675 Branchville Correctional Facility	General+PTR	18,021,700	18,076,286
	Dedicated	1,800,000	-
	Total	19,821,700	18,076,286
680 Westville Correctional Facility	General+PTR	50,546,563	50,707,829
	Dedicated	3,500,000	-
	Total	54,046,563	50,707,829
685 Rockville Correctional Facility for Women	General+PTR	15,829,975	15,901,435
	Dedicated	500,000	500,000
	Total	16,329,975	16,401,435
690 Plainfield Correctional Facility	General+PTR	26,717,540	26,850,280
	Dedicated	420,000	12,000,000
	Total	27,137,540	38,850,280
695 Reception and Diagnostic Center	General+PTR	11,227,692	11,270,584
	Dedicated	400,000	-
	Total	11,627,692	11,270,584

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
700 Department of Education			
	General+PTR	4,197,838,908	4,377,925,092
	Dedicated	3,283,075	3,283,260
	Federal	567,584,939	567,590,015
	<u>Local</u>	<u>412,630</u>	<u>406,273</u>
	Total	4,769,119,552	4,949,204,640
703 Commission on Proprietary Education			
	General+PTR	454,671	454,994
	Dedicated	272,300	272,300
	<u>Federal</u>	<u>118,000</u>	<u>122,000</u>
	Total	844,971	849,294
705 Arts Commission			
	General+PTR	4,002,959	4,002,959
	<u>Federal</u>	<u>765,640</u>	<u>765,640</u>
	Total	4,768,599	4,768,599
710 Ivy Tech Community College			
	General+PTR	179,254,663	197,643,166
715 State Student Assistance Commission			
	General+PTR	241,656,024	249,155,438
	Dedicated	100,000	100,000
	<u>Federal</u>	<u>3,923,209</u>	<u>3,923,209</u>
	Total	245,679,233	253,178,647
718 School Lunch Division			
	Dedicated	4,474,639	4,474,639
	<u>Federal</u>	<u>228,643,057</u>	<u>228,643,057</u>
	Total	233,117,696	233,117,696
719 Commission for Higher Education			
	General+PTR	2,563,150	2,209,406
720 Office of Faith Based & Community Initiatives			
	General+PTR	315,552	315,552
730 State Library			
	General+PTR	5,831,977	5,801,927
	Dedicated	582,356	582,356
	<u>Federal</u>	<u>3,270,157</u>	<u>3,270,157</u>
	Total	9,684,490	9,654,440

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
735 Historical Bureau	General+PTR	415,407	415,407
	Dedicated	54,355	54,355
	Total	469,762	469,762
740 Indiana State Teachers' Retirement Fund	General+PTR	621,156,909	658,426,324
	Dedicated	27,620,076	42,650,661
	Total	648,776,985	701,076,985
741 Northwest Indiana Regional Development Authority	Dedicated	147,600	147,600
750 Indiana University	General+PTR	592,203,736	616,060,360
	Dedicated	1,642,005	324,899
	Federal	625,223	611,187
	Total	594,470,964	616,996,446
755 Medical Education Board	General+PTR	2,294,787	2,340,683
760 Purdue University	General+PTR	401,515,315	422,634,102
	Dedicated	7,407,975	8,535,175
	Federal	611,461	766,619
	Total	409,534,751	431,935,896
770 Indiana State University	General+PTR	89,108,305	91,879,260
775 University of Southern Indiana	General+PTR	49,095,883	53,327,747
	Dedicated	679,665	700,056
	Total	49,775,548	54,027,803
780 Ball State University	General+PTR	149,817,322	156,599,792
	Dedicated	256,985	264,694
	Total	150,074,307	156,864,486
790 Vincennes University	General+PTR	47,330,445	50,206,329

Agency Summary

<u>Agency</u>	<u>Source</u>	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
800 Department of Transportation	General+PTR	1,825,000	1,825,000
	Dedicated	1,145,374,586	1,341,905,296
	Federal	845,402,404	882,502,404
	<u>Local</u>	<u>650,000</u>	<u>650,000</u>
	Total	1,993,251,990	2,226,882,700
878 Indiana State Fair Board	General+PTR	-	4,000,000
885 Little Calumet River Basin Development Commission	General+PTR	1,000,000	1,000,000
<hr/> GRAND TOTAL			
	General+PTR	13,001,943,680	13,427,067,497
	Dedicated	3,999,320,090	3,853,389,666
	Federal	7,682,099,448	7,979,312,429
	<u>Local</u>	<u>2,651,968</u>	<u>2,645,611</u>
	Total	24,686,015,186	25,262,415,203

B — REVENUE SUMMARY

STATE REVENUE FORECAST
Detail for General Fund and Property Tax Replacement Fund
Fiscal Years 2007, 2008, and 2009
April 16, 2007
(in millions)

	<u>Actual</u> <u>2006</u>	<u>Forecast</u> <u>2007</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2006</u>	<u>Forecast</u> <u>2008</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2007</u>	<u>Forecast</u> <u>2009</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2008</u>
<u>General Fund</u>							
Sales	2,576.3	2,625.8	1.9%	2,766.0	5.3%	2,889.8	4.5%
Individual	3,706.6	3,854.2	4.0%	4,026.0	4.5%	4,242.9	5.4%
Corporate	925.4	908.0	-1.9%	924.3	1.8%	947.1	2.5%
Subtotal "Big Three"	7,208.3	7,387.9	2.5%	7,716.3	4.4%	8,079.8	4.7%
Cigarette	298.0	300.9	1.0%	303.9	1.0%	307.8	1.3%
AB Taxes	15.0	15.1	1.0%	15.4	2.0%	15.7	1.9%
Inheritance	148.9	147.5	-0.9%	147.5	0.0%	147.5	0.0%
Insurance	174.1	177.2	1.8%	177.2	0.0%	177.2	0.0%
Interest	84.5	130.6	54.5%	130.6	0.0%	130.6	0.0%
Other	275.8	212.5	-23.0%	212.5	0.0%	212.5	0.0%
Subtotal	996.3	983.8	-1.3%	987.1	0.3%	991.3	0.4%
<u>Total General Fund</u>	8,204.6	8,371.7	2.0%	8,703.4	4.0%	9,071.1	4.2%
<u>PTR Fund</u>							
Sales	2,650.1	2,715.4	2.5%	2,811.5	3.5%	2,937.3	4.5%
Individual	615.7	623.2	1.2%	655.4	5.2%	690.7	5.4%
Gaming	589.9	625.4	6.0%	647.3	3.5%	677.9	4.7%
<u>Total PTR Fund</u>	3,855.7	3,964.0	2.8%	4,114.2	3.8%	4,305.9	4.7%
<u>Total General & PTR Funds</u>	12,060.3	12,335.7	2.3%	12,817.6	3.9%	13,377.0	4.4%

(Totals may not add due to rounding.)

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	Estimated Revenue FY 2007	Estimated Revenue FY 2008	Estimated Revenue FY 2009
TAXES			
Property Tax			
General Fund	2,281	2,281	2,281
Dedicated	7,559,250	7,559,250	7,559,250
Totals	7,561,531	7,561,531	7,561,531
Individual Income Tax			
General Fund	3,854,175,265	4,026,004,000	4,242,896,000
Dedicated - PTRF	623,167,485	655,396,000	690,704,000
Totals	4,477,342,749	4,681,400,000	4,933,600,000
Corporate Income Tax			
General Fund	908,080,536	924,324,797	947,111,626
Dedicated	0	0	0
Totals	908,080,536	924,324,797	947,111,626
Inheritance Tax			
General Fund	147,500,000	147,500,000	147,500,000
Sales Tax			
General Fund	2,625,760,045	2,766,016,811	2,889,815,650
Dedicated - PTRF	2,715,400,000	2,811,449,841	2,937,282,129
Dedicated	44,244,045	46,093,080	48,126,530
Totals	5,385,404,089	5,623,559,732	5,875,224,308
Insurance Tax			
General Fund	177,200,000	177,200,000	177,200,000
Dedicated	8,433,004	8,433,004	8,433,004
Totals	185,633,004	185,633,004	185,633,004
Cigarette and Tobacco Products Tax			
General Fund	300,871,564	303,917,680	307,832,083
Dedicated	57,436,837	58,018,345	58,765,610
Totals	358,308,400	361,936,025	366,597,693
Alcoholic Beverage Tax			
General Fund	15,147,619	15,413,349	15,741,585
Dedicated	25,794,979	26,202,588	26,713,829
Totals	40,942,598	41,615,937	42,455,414
Gasoline and Fuel Use Tax			
Dedicated	873,529,413	873,529,413	873,529,413

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	Estimated Revenue FY 2007	Estimated Revenue FY 2008	Estimated Revenue FY 2009
Gaming Taxes			
General Fund	5,000	5,000	5,000
Dedicated - PTRF	625,400,000	647,300,000	677,900,000
Dedicated	247,003,807	246,783,746	247,444,035
Totals	872,408,807	894,088,746	925,349,035
Other Taxes			
General Fund	9,546	13,415	13,415
Dedicated	3,838,708	3,795,309	3,795,309
Totals	3,848,254	3,808,724	3,808,724
TOTAL TAXES			
General Fund	8,028,751,855	8,360,397,334	8,728,117,640
Dedicated - PTRF	3,963,967,485	4,114,145,841	4,305,886,129
Dedicated	1,267,840,042	1,270,414,735	1,274,366,980
Totals	13,260,559,381	13,744,957,910	14,308,370,749
PERMITS AND LICENSES			
Permits			
General Fund	1,692,731	1,692,731	1,692,731
Dedicated	30,617,496	30,969,238	30,969,238
Totals	32,310,227	32,661,969	32,661,969
Business License			
General Fund	27,525,745	27,491,702	27,496,946
Dedicated	8,773,262	8,445,974	8,445,974
Totals	36,299,007	35,937,676	35,942,920
Vehicle Taxes			
Dedicated	316,760,951	316,570,334	316,570,334
TOTAL PERMITS AND LICENSES			
General Fund	29,218,476	29,184,433	29,189,677
Dedicated	356,151,709	355,985,545	355,985,545
Totals	385,370,184	385,169,978	385,175,222

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	Estimated Revenue FY 2007	Estimated Revenue FY 2008	Estimated Revenue FY 2009
CHARGES & MISCELLANEOUS			
Fines/penalties			
General Fund	47,114,592	50,258,794	49,484,717
Dedicated	194,555,862	197,967,919	197,875,221
Totals	241,670,454	248,226,713	247,359,938
Other fees			
General Fund	19,341,034	19,341,034	19,341,034
Dedicated	311,759,747	313,122,595	313,122,595
Totals	331,100,781	332,463,629	332,463,629
Individual Support			
General Fund	50,810,259	44,291,209	44,291,209
Dedicated	123,131,706	16,295,785	16,295,785
Totals	173,941,965	60,586,994	60,586,994
Rental of Property			
General Fund	1,028,372	1,563,616	1,563,616
Dedicated	1,369,290	1,261,089	1,261,089
Totals	2,397,662	2,824,705	2,824,705
Interest			
General Fund	130,600,000	130,600,000	130,600,000
Dedicated	84,007,001	25,432,034	25,452,034
Totals	214,607,001	156,032,034	156,052,034
County Maintenance			
General Fund	18,794,354	21,664,686	21,664,686
Totals	18,794,354	21,664,686	21,664,686
Examination Fees			
General Fund	1,699,610	1,664,165	1,664,165
Dedicated	7,934,416	7,478,258	7,478,258
Totals	9,634,026	9,142,423	9,142,423
Other Service Charges			
General Fund	6,071,798	6,162,164	6,162,164
Dedicated	12,227,128	11,014,115	11,016,115
Totals	18,298,926	17,176,278	17,178,278
State Sales			
General Fund	1,884,223	1,786,390	1,831,390
Dedicated	133,136,297	134,105,042	134,105,042
Totals	135,020,520	135,891,432	135,936,432

SUMMARY OF STATE REVENUES BY SOURCE

Revenue Source	Estimated Revenue FY 2007	Estimated Revenue FY 2008	Estimated Revenue FY 2009
Miscellaneous			
General Fund	36,523,274	36,523,274	36,523,274
Dedicated	190,293,953	188,815,235	189,115,235
Totals	226,817,227	225,338,509	225,638,509
TOTAL CHARGES & MISCELLANEOUS			
General Fund	313,867,516	313,855,332	313,126,255
Dedicated	1,058,415,399	895,492,070	895,721,373
Totals	1,372,282,915	1,209,347,402	1,208,847,628
INTERGOVERNMENTAL RECEIPTS			
General Government			
Federal Funds	15,192,060	7,467,491	6,967,491
Public Safety			
Federal Funds	119,083,576	118,914,281	105,432,266
Conservation & Environment			
Federal Funds	49,938,630	40,807,391	39,907,844
Economic Development			
Federal Funds	872,183,064	870,586,148	870,586,210
Transportation			
Federal Funds	813,617,958	845,402,404	882,502,404
Health & Human Services			
Federal Funds	4,498,452,273	4,993,380,047	5,268,224,330
Education			
Federal Funds	810,831,427	805,541,686	805,691,884
TOTAL INTERGOVERNMENTAL RECEIPTS			
Federal Funds	7,179,298,988	7,682,099,448	7,979,312,429
TOTAL ALL REVENUE			
General Fund	8,371,837,846	8,703,437,099	9,070,433,571
Dedicated - PTRF	3,963,967,485	4,114,145,841	4,305,886,129
Dedicated Funds	2,682,407,150	2,521,892,351	2,526,073,898
Federal Funds	7,179,298,988	7,682,099,448	7,979,312,429
Totals	22,197,511,468	23,021,574,739	23,881,706,028

C — OPERATING

C — OPERATING

- I. General Government
- II. Public Safety
- III. Conservation & Environment
- IV. Economic Development
- V. Transportation
- VI. Health & Human Services
- VII. Education
- VIII. Distributions

STATE OF INDIANA -- BUDGET REPORT

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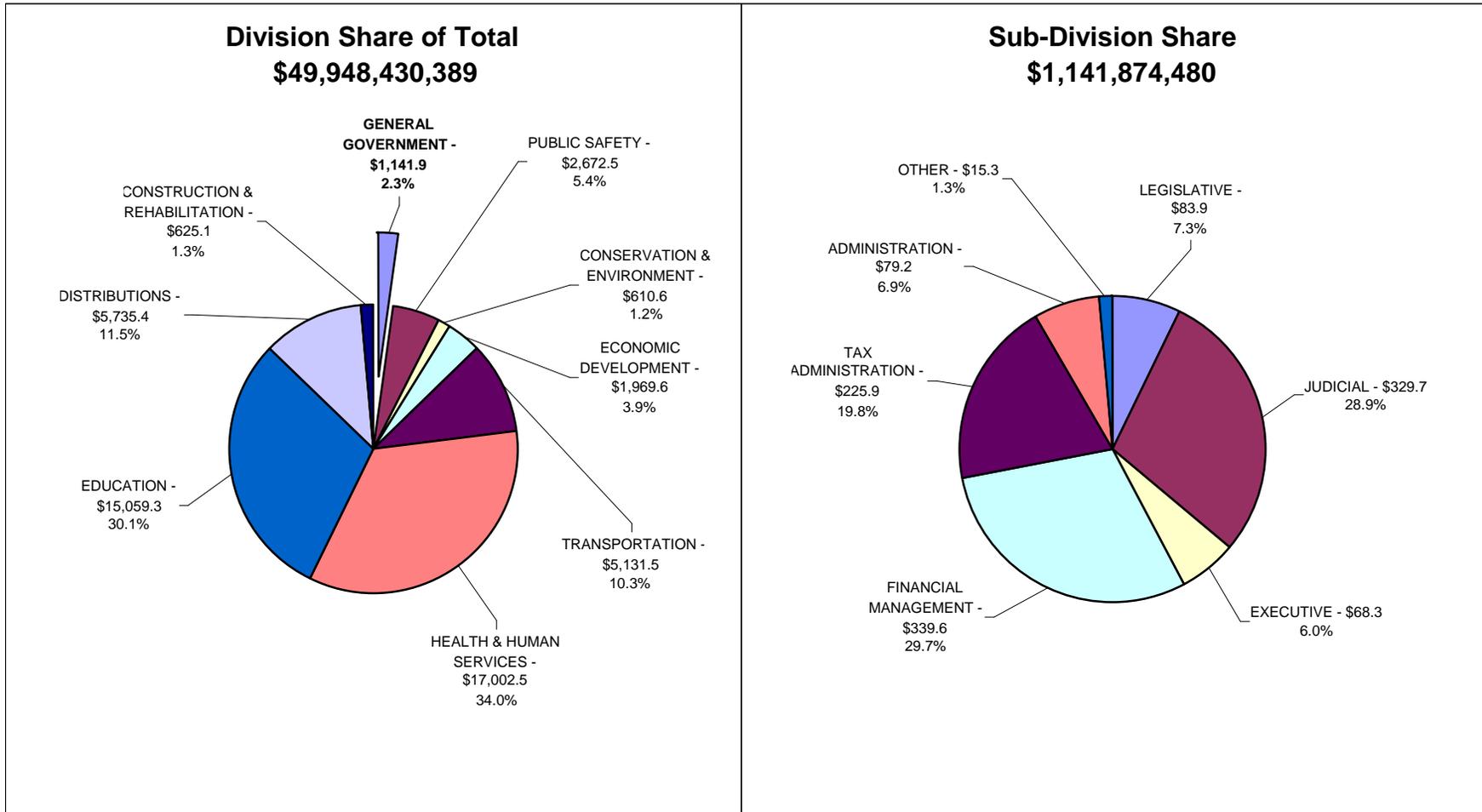
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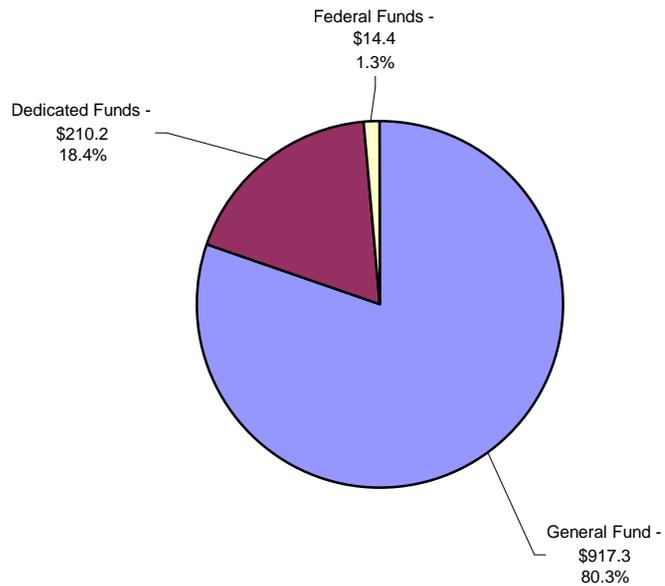
State of Indiana - Recommended Expenditures General Government - 2007-2009 Biennium



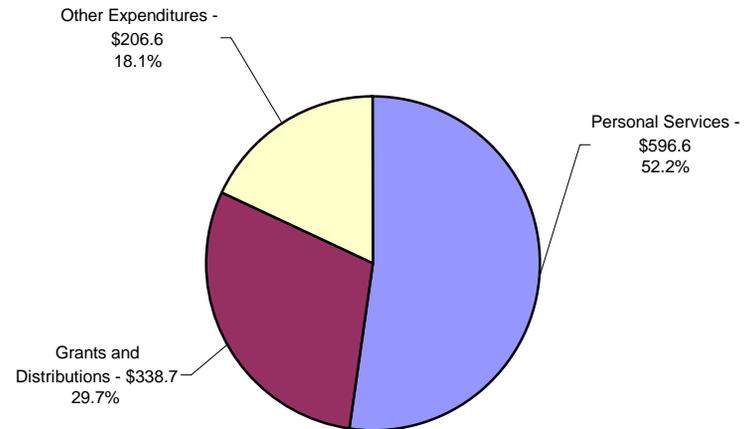
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures General Government - 2007-2009 Biennium

Sources of Funds \$1,141,874,480



Expenditure Categories \$1,141,874,480



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
1000/100010	Legislators' Salaries - House Gen General Fund	4,203,191	4,870,227
1000/100050	Legislators' Expenses - House Gen General Fund	2,455,520	2,432,543
1000/100030	House Expenses Gen General Fund	9,936,755	10,097,001
House of Representatives Totals General Fund		16,595,466	17,399,771
Senate			
1000/100060	Legislators' Salaries - Senate Gen General Fund	1,571,845	1,596,366
1000/100070	Legislators' Expenses - Senate Gen General Fund	1,200,000	1,150,000
1000/100040	Senate Expenses Gen General Fund	9,833,000	10,905,931
Senate Totals General Fund		12,604,845	13,652,297
General Assembly Totals General Fund		29,200,311	31,052,068
Legislative Council and Legislative Services			
1000/100170	Legislative Services Agency Gen General Fund	9,244,000	9,605,000
1000/120160	Legislator and Lay Member Travel Gen General Fund	610,000	635,000
1000/490180	Legislative Council Contingency Fund Gen General Fund	223,614	0
1000/490810	Center for Evaluation & Education Policy Study of Charter Schools Gen General Fund	50,000	50,000
1000/120410	Printing and Distribution Gen General Fund	872,000	905,000
1000/101670	National Conference of Insurance Legislators Annual Dues Gen General Fund	10,000	10,000
1000/100160	Council of State Governments Annual Dues Gen General Fund	138,408	143,944
1000/100110	National Conference of State Legislatures Annual Dues Gen General Fund	176,357	190,337
1000/490770	National Conference of State Legislatures Annual Training Seminar Gen General Fund	22,500	22,500

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Legislative Council and Legislative Services Totals			
	General Fund	11,346,879	11,561,781
1000/100150	Indiana Lobby Registration Commission		
	Gen General Fund	257,900	271,910
Public Employees' Retirement Fund			
1000/122850	Legislators' Retirement Fund		
	Gen General Fund	100,000	100,000
LEGISLATIVE TOTALS			
	General Fund	40,905,090	42,985,759
JUDICIAL			
Supreme Court			
1000/100220	Supreme Court		
	Gen General Fund	9,635,219	9,916,234
1000/150100	Tfr Judicial Branch Insurance Adjustment	13,114	13,114
	Totals	9,648,333	9,929,348
1000/100260	Local Judges' Salaries		
	Gen General Fund	50,713,246	50,851,798
1000/150100	Tfr Judicial Branch Insurance Adjustment	981,058	981,058
	Totals	51,694,304	51,832,856
1000/100290	County Prosecutors' Salaries		
	Gen General Fund	23,852,199	23,852,199
1000/150100	Tfr Judicial Branch Insurance Adjustment	539,708	539,708
	Totals	24,391,907	24,391,907
1000/100810	Trial Court Operations		
	Gen General Fund	591,575	596,075
1000/150100	Judicial Branch Insurance Adjustment		
	Gen General Fund	0	400,000
	Ded Dedicated Funds	1,501,560	1,101,560
	Totals	1,501,560	1,501,560
1000/108750	Indiana Conference for Legal Education Opportunity		
	Gen General Fund	778,750	778,750
2390/102200	Public Defender Commission		
1000/108790	Gen Public Defender Commission	9,100,000	9,850,000
	Ded Public Defense	5,400,000	5,400,000
	Totals	14,500,000	15,250,000
1000/210220	Guardian ad Litem		
	Gen General Fund	2,920,248	2,970,248
1000/108760	Civil Legal Aid		
	Gen General Fund	1,500,000	1,500,000
1000/100360	Special Judges - County Courts		
	Gen General Fund	149,000	149,000
1000/101450	Commission on Race and Gender Fairness		
	Gen General Fund	370,996	380,996

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/146600	National CASA Association Grant		
	Fed Federal Funds	50,000	50,000
6000/114600	Disciplinary Commission		
	Ded Dedicated Funds	1,410,279	1,410,279
6000/117400	Indiana Continuing Legal Education Commission		
	Ded Dedicated Funds	295,485	295,485
6000/160400	Judges' and Lawyers' Assistance Commission		
	Ded Dedicated Funds	196,066	196,066
6000/186300	Judicial Technology & Automation Project		
	Ded Dedicated Funds	14,916,780	13,829,775
6000/193900	GAL/CASA Conference Account		
	Ded Dedicated Funds	20,000	22,000
6000/197700	Child Abuse Prevent & Treatmnt		
	Fed Federal Funds	500,000	0
	Supreme Court Totals		
	General Fund	99,611,233	101,245,300
	Dedicated Funds	23,740,170	22,255,165
	Federal Funds	550,000	50,000
	Totals	123,901,403	123,550,465
1000/100230	Court of Appeals		
	Gen General Fund	10,369,636	10,390,741
1000/150100	Tfr Judicial Branch Insurance Adjustment	44,318	44,318
	Totals	10,413,954	10,435,059
1000/120230	Tax Court		
	Gen General Fund	645,674	673,013
1000/150100	Tfr Judicial Branch Insurance Adjustment	2,552	2,552
	Totals	648,226	675,565
	Indiana Judicial Center		
1000/100210	Judicial Center		
	Gen General Fund	2,941,582	3,073,998
1000/218710	Drug and Alcohol Programs Fund		
	Gen General Fund	299,010	299,010
1000/101860	Interstate Compact for Adult Offender Supervision		
	Gen General Fund	200,000	200,000
	Tfr Transferred Funds	54,000	54,000
	Totals	254,000	254,000
	Indiana Judicial Center Totals		
	General Fund	3,440,592	3,573,008
1000/106050	Public Defender		
	Gen General Fund	6,927,034	7,164,916

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Public Defender Council			
1000/129200	Public Defender Council		
	Gen General Fund	1,378,510	1,364,097
3680/161200	Litigation Support		
	Fed Criminal Justice Planning	60,000	60,000
Public Defender Council Totals			
	General Fund	1,378,510	1,364,097
	Federal Funds	60,000	60,000
	Totals	1,438,510	1,424,097
Prosecuting Attorneys' Council			
1000/129010	Prosecuting Attorneys' Council		
	Gen General Fund	1,214,087	1,215,276
2380/103900	Drug Prosecution		
	Ded Drug Prosecution	103,436	103,436
3680/100700	OWI and Traffic Safety Project		
	Fed Criminal Justice Planning	202,765	202,765
Prosecuting Attorneys' Council Totals			
	General Fund	1,214,087	1,215,276
	Dedicated Funds	103,436	103,436
	Federal Funds	202,765	202,765
	Totals	1,520,288	1,521,477
Public Employees' Retirement Fund			
1000/120720	Judges' Retirement Fund		
	Gen General Fund	10,753,661	11,708,522
	Ded Dedicated Funds	5,160,695	5,160,695
	Totals	15,914,356	16,869,217
1000/122860	Prosecutors' Retirement Fund		
	Gen General Fund	170,000	170,000
Public Employees' Retirement Fund Totals			
	General Fund	10,923,661	11,878,522
	Dedicated Funds	5,160,695	5,160,695
	Totals	16,084,356	17,039,217
JUDICIAL TOTALS			
	General Fund	134,510,427	137,504,873
	Dedicated Funds	29,004,301	27,519,296
	Federal Funds	812,765	312,765
	Totals	164,327,493	165,336,934
EXECUTIVE			
Governor			
1000/100300	Governor's Office		
	Gen General Fund	2,377,085	2,377,085
1000/100310	Governor's Residence		
	Gen General Fund	148,724	148,724

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/498510	Governor's Contingency Fund		
	Gen General Fund	85,000	85,000
1000/100270	Governor's Fellowship Program		
	Gen General Fund	250,045	250,045
1000/100340	Washington Liaison Office		
	Gen General Fund	150,000	150,000
	Governor Totals		
	General Fund	3,010,854	3,010,854
	Lieutenant Governor		
1000/100380	Lieutenant Governor		
	Gen General Fund	2,504,690	2,504,690
1000/499810	Contingency Fund		
	Gen General Fund	17,313	17,313
	Lieutenant Governor Totals		
	General Fund	2,522,003	2,522,003
	Secretary of State		
1000/100400	Administration		
	Gen General Fund	2,404,216	2,404,216
3970/100100	Tfr Election Administration Assistance	145,123	145,123
	Totals	2,549,339	2,549,339
1000/210400	Securities Division Enforcement Fund		
	Ded Dedicated Funds	895,902	895,902
1000/105190	Loan Broker Regulation		
	Ded Dedicated Funds	45,219	45,219
6000/141700	Electronic and Enhanced Access Fund		
	Ded Dedicated Funds	198,879	198,879
	Secretary of State Totals		
	General Fund	2,404,216	2,404,216
	Dedicated Funds	1,140,000	1,140,000
	Totals	3,544,216	3,544,216

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Attorney General			
1000/100460	Attorney General		
	Gen General Fund	14,463,506	14,463,506
1000/150300	Ded Homeowner Protection Unit	654,047	654,047
2260/103000	Ded Motor Vehicle Odometer	81,350	81,350
3190/136500	Ded Medicaid Fraud Control Unit	515,935	515,935
6000/141500	Ded Victims' Assistance Address Confidential	59,929	59,929
6000/174600	Ded Consumer Fees and Settlements Fund	148,228	148,228
6000/193000	Ded Real Estate Appraiser Licensing	68,174	68,174
6330/100100	Ded Tobacco Master Settlement Agreement	494,467	494,467
6420/104600	Ded Abandoned Property	216,303	216,303
1000/100610	Tfr Department of Administration	102,801	102,801
1000/100900	Tfr Collection and Administration	72,481	72,481
1000/106150	Tfr Central Office	33,307	33,307
1000/109360	Tfr Occupational Safety and Health	45,000	45,000
3560/170600	Tfr Welfare - Work Incentive	58,463	58,463
3610/102400	Tfr U. S. Public Health Services	463,923	463,923
4000/108000	Tfr State Highway	24,531	24,531
5220/106500	Tfr Administration Services Revolving	36,796	36,796
	Totals	17,539,241	17,539,241
1000/150300	Homeowner Protection Unit		
	Gen General Fund	63,391	63,391
3190/136500	Attorney General's Office-Medicaid Fraud Unit		
1000/103650	Gen Attorney General's Office-Medicaid Fraud	829,789	829,789
	Fed Medicaid Fraud Control Unit	2,427,245	2,427,245
	Totals	3,257,034	3,257,034
6420/104600	Unclaimed Property		
	Ded Abandoned Property	4,489,588	4,489,588
6000/193000	Real Estate Appraiser Licensing		
	Ded Dedicated Funds	55,200	55,200
6000/193100	Telephone Solicitation Fund		
	Ded Dedicated Funds	344,547	344,547
6000/198100	Non-Consumer Settlements		
	Ded Dedicated Funds	75,000	75,000
6000/141500	Victims' Assistance Address Confidentiality Fund		
	Ded Dedicated Funds	14,325	14,325
	Fed Federal Funds	47,504	47,504
1000/100460	Tfr Attorney General	12,425	12,425
	Totals	74,254	74,254
Attorney General Totals			
	General Fund	15,356,686	15,356,686
	Dedicated Funds	7,217,093	7,217,093
	Federal Funds	2,474,749	2,474,749
	Totals	25,048,528	25,048,528

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
EXECUTIVE TOTALS			
	General Fund	23,293,759	23,293,759
	Dedicated Funds	8,357,093	8,357,093
	Federal Funds	2,474,749	2,474,749
	Totals	34,125,601	34,125,601
FINANCIAL MANAGEMENT			
Auditor of State			
1000/100500	Auditor of State		
	Gen General Fund	5,975,850	5,975,850
1000/100530	Governors' and Governors' Surviving Spouses' Pensions		
	Gen General Fund	123,500	123,500
6990/103300	Watercraft Distribution		
	Tfr Grain Indemnity	11,000,000	11,000,000
6990/103400	Education Plate Fee		
	Tfr Grain Indemnity	400,000	360,000
	Auditor of State Totals		
	General Fund	6,099,350	6,099,350
State Board of Accounts			
1000/100800	State Board of Accounts		
	Gen General Fund	22,138,579	22,138,579
1000/100370	Governor Elect		
	Gen General Fund	0	40,000
6000/108000	Typing Fund		
	Ded Dedicated Funds	493,176	493,176
	State Board of Accounts Totals		
	General Fund	22,138,579	22,178,579
	Dedicated Funds	493,176	493,176
	Totals	22,631,755	22,671,755
1000/101850	Office of Management and Budget		
	Gen General Fund	1,258,263	1,258,263
State Budget Agency and Committee			
1000/100570	State Budget Agency		
	Gen General Fund	3,630,506	3,630,506
1000/100020	State Budget Committee		
	Gen General Fund	60,000	60,000
1000/499600	Departmental and Institutional Emergency Contingency Fund		
	Gen General Fund	5,000,000	5,000,000
1000/499650	Personal Services/Fringe Benefits Contingency Fund		
	Gen General Fund	44,500,000	44,500,000
1000/490780	State Retiree Health Plan		
	Gen General Fund	23,000,000	23,000,000

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/490740	Outside Bills Contingency		
	Gen General Fund	1	0
1000/105740	Area Health Education Centers		
	Gen General Fund	1,250,000	1,750,000
1000/490820	Crawford County 4-H Grant		
	Gen General Fund	250,000	250,000
1000/150400	Comprehensive Health Insurance Association State Share		
	Gen General Fund	44,300,000	46,500,000
6000/186400	Database Management/Local Government Finance		
	Ded Dedicated Funds	162,786	162,786
6000/186500	Assessment Training Fund		
	Ded Dedicated Funds	1,008,436	1,008,436
3880/380010	Build Indiana Fund Administration		
3880/389980	Ded Build Indiana	1	1
1000/105730	Statewide Information Technology Projects		
	Gen General Fund	0	2,000,000
3880/101000	School and Library Internet Connection		
3880/389980	Ded Build Indiana	3,500,000	3,500,000
3880/101100	INSPIRE (IC 4-34-3-2)		
3880/389980	Ded Build Indiana	1,500,000	1,500,000
	State Budget Agency and Committee Totals		
	General Fund	121,990,507	126,690,506
	Dedicated Funds	6,171,223	6,171,223
	Totals	128,161,730	132,861,729
1000/100480	Treasurer of State		
	Gen General Fund	870,106	870,106
6520/107200	Public Employees' Retirement Fund - Administration		
	Ded Public Employees' Retirement	8,429,386	8,428,401
	FINANCIAL MANAGEMENT TOTALS		
	General Fund	152,356,805	157,096,804
	Dedicated Funds	15,093,785	15,092,800
	Totals	167,450,590	172,189,604
	TAX ADMINISTRATION		
	Department of Revenue		
1000/100900	Collection and Administration		
	Gen General Fund	54,187,575	53,427,575
2270/109000	Ded Motor Carrier Regulation	794,261	794,261
3010/109420	Ded Motor Vehicle Highway Account	2,449,434	2,449,434
	Totals	57,431,270	56,671,270
1000/100990	Outside Collections		
	Gen General Fund	3,300,000	3,300,000
1000/101820	Independent Contractor Information		
	Gen General Fund	45,000	45,000

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
2270/109000	Motor Carrier Regulation		
	Ded Motor Carrier Regulation	5,893,673	5,893,673
2270/109400	Automated Vehicle ID Fee		
	Ded Motor Carrier Regulation	75,000	75,000
3010/109420	Motor Fuel Tax Division		
	Ded Motor Vehicle Highway Account	10,397,628	10,397,628
2770/110010	Controlled Substance Excise Tax		
	Ded Controlled Substance Excise Tax	330,000	330,000
Department of Revenue Totals			
	General Fund	57,532,575	56,772,575
	Dedicated Funds	19,939,996	19,939,996
	Totals	77,472,571	76,712,571
Indiana Gaming Commission			
2650/110000	Charity Gaming Enforcement Fund		
	Ded Charity Gaming Enforcement	5,015,693	5,015,693
2850/101900	Gaming Commission - Administration		
	Ded State Gaming	3,463,789	3,463,789
6000/141320	Ded Gaming Investigations	525,000	525,000
3230/141400	Tfr Gamblers' Assistance	52,310	52,310
	Totals	4,041,099	4,041,099
6000/151700	Gaming Enforcement Agents Costs		
	Ded Dedicated Funds	9,947,196	9,947,196
6000/151710	Gaming Integrity Fund		
	Ded Dedicated Funds	0	1,000,000
Indiana Gaming Commission Totals			
	Dedicated Funds	18,951,678	19,951,678
1000/212900	Indiana Department of Gaming Research		
	Gen General Fund	246,290	246,290
Indiana Horse Racing Commission			
2500/100100	Indiana Horse Racing Commission		
	Ded Horse Racing Commission Operating	2,866,309	2,866,309
2500/120000	Standardbred Breed Development Fund		
	Ded Horse Racing Commission Operating	3,963,811	3,963,811
2500/120100	Thoroughbred Breed Development Fund		
	Ded Horse Racing Commission Operating	2,686,139	2,686,139
2500/120200	Quarter Horse Breed Development Fund		
	Ded Horse Racing Commission Operating	233,155	233,155
6040/103800	Standardbred Advisory Board		
1000/731300	Ded Pari-Mutuel Taxes	193,500	193,500
2500/120600	Fingerprint Fees		
	Ded Horse Racing Commission Operating	67,558	67,558
Indiana Horse Racing Commission Totals			
	Dedicated Funds	10,010,472	10,010,472

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Local Government Finance			
1000/102150	Department of Local Government Finance		
	Gen General Fund	4,660,480	4,660,480
1000/210440	Tfr Market Value Assessment Pilot Project	156,262	156,262
6000/186400	Tfr Database Management/Local Government Fin	162,786	162,786
6000/186500	Tfr Assessment Training Fund	650,794	650,794
	Totals	5,630,322	5,630,322
1000/102550	Circuit Breaker Relief Appeal Board		
	Gen General Fund	100,000	100,000
	Department of Local Government Finance Totals		
	General Fund	4,760,480	4,760,480
1000/101460	Indiana Board of Tax Review		
	Gen General Fund	1,383,126	1,383,126
6000/186500	Tfr Assessment Training Fund	357,642	357,642
	Totals	1,740,768	1,740,768
	Local Government Finance Totals		
	General Fund	6,143,606	6,143,606
	TAX ADMINISTRATION TOTALS		
	General Fund	63,922,471	63,162,471
	Dedicated Funds	48,902,146	49,902,146
	Totals	112,824,617	113,064,617

ADMINISTRATION

	Department of Administration		
1000/100610	Department of Administration		
	Gen General Fund	26,489,280	26,281,680
1000/210650	Paper Recycling		
	Ded Dedicated Funds	11,400	11,400
1000/210560	IDOA Parking Facilities		
	Ded Dedicated Funds	850,717	795,717
5220/106100	Mail Room Rotary Fund		
	Tfr Administration Services Revolving	4,500,000	4,500,000
5220/106200	Motor Pool Rotary Fund		
	Tfr Administration Services Revolving	3,784,575	3,784,575
5220/106400	State Printing Rotary Fund		
	Tfr Administration Services Revolving	1,964,957	1,964,957
5290/106900	Federal Surplus Property		
	Ded Surplus Property Revolving	276,095	276,095
5120/106600	Sale of State Property		
	Ded State Property Sales	103,000	103,000
5220/106700	Aviation Division		
	Tfr Administration Services Revolving	998,487	998,487

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Department of Administration Totals			
	General Fund	26,489,280	26,281,680
	Dedicated Funds	1,241,212	1,186,212
	Totals	27,730,492	27,467,892
State Personnel Department			
1000/100700	Personnel Department		
	Gen General Fund	7,384,967	7,384,967
6000/107000	Training		
	Tfr Transferred Funds	7,000	7,000
6000/193700	State Personnel Projects		
	Tfr Transferred Funds	100,000	100,000
6000/193800	Background Checks		
	Ded Dedicated Funds	1,000	1,000
	State Personnel Department Totals		
	General Fund	7,564,706	7,564,706
	Dedicated Funds	1,000	1,000
	Totals	7,565,706	7,565,706
1000/100740	State Employees' Appeals Commission		
	Gen General Fund	179,739	179,739
Technology			
5220/106500	Office of Technology		
	Tfr Administration Services Revolving	76,717,609	76,717,609
1000/210470	GMIS 98-99		
	Tfr Transferred Funds	6,945,646	6,945,646
6000/140900	Office of Technology - Payphone Proceeds		
	Ded Dedicated Funds	2,490,000	2,490,000
	Technology Totals		
	Dedicated Funds	2,490,000	2,490,000
Commission on Public Records			
1000/100630	Commission on Public Records		
	Gen General Fund	1,564,250	1,564,250
1000/217330	Photo Laboratory Fund		
	Ded Dedicated Funds	233,363	233,363
	Commission on Public Records Totals		
	General Fund	1,564,250	1,564,250
	Dedicated Funds	233,363	233,363
	Totals	1,797,613	1,797,613
1000/101250	Office of the Public Access Counselor		
	Gen General Fund	150,845	150,845
1000/105070	Office of Federal Grants and Procurement		
1000/499600	Tfr Departmental and Institutional Emergency	113,758	113,758

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
ADMINISTRATION TOTALS			
	General Fund	35,769,081	35,561,481
	Dedicated Funds	3,965,575	3,910,575
	Totals	39,734,656	39,472,056
OTHER			
1000/100190	Commission on Uniform State Laws		
	Gen General Fund	43,584	43,584
Inspector General			
1000/102810	Office of Inspector General		
	Gen General Fund	1,359,205	1,359,015
1000/120320	State Ethics Commission		
	Gen General Fund	263,412	263,602
	Inspector General Totals		
	General Fund	1,622,617	1,622,617
Elections			
Secretary of State - Election Division			
1000/100640	Election Division		
	Gen General Fund	1,274,824	1,297,752
1000/108500	Voter List Maintenance		
	Gen General Fund	112,500	112,500
1000/106040	Voter Registration and Procedures		
	Gen General Fund	129,920	0
3970/100100	Improve Administration of Elections (HAVA SEC 101)		
	Fed Election Administration Assistance	2,200,000	2,200,000
3970/100200	Replacement of Voting Systems (HAVA SEC 101)		
	Fed Election Administration Assistance	29,977	29,977
3970/100300	Election Technology and Administration Requirements (HAVA Title II)		
	Fed Election Administration Assistance	1,950,000	1,950,000
6000/116700	Instructional Conferences		
	Ded Dedicated Funds	40,453	40,453
	Secretary of State - Election Division Totals		
	General Fund	1,517,244	1,410,252
	Dedicated Funds	40,453	40,453
	Federal Funds	4,179,977	4,179,977
	Totals	5,737,674	5,630,682
1000/100390	Office of Faith Based & Community Initiatives		
	Gen General Fund	315,552	315,552

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
OTHER TOTALS			
	General Fund	3,498,997	3,392,005
	Dedicated Funds	40,453	40,453
	Federal Funds	4,179,977	4,179,977
	Totals	7,719,427	7,612,435
GENERAL GOVERNMENT TOTALS			
	General Fund	454,256,630	462,997,152
	Dedicated Funds	105,363,353	104,822,363
	Federal Funds	7,467,491	6,967,491
	Totals	567,087,474	574,787,006

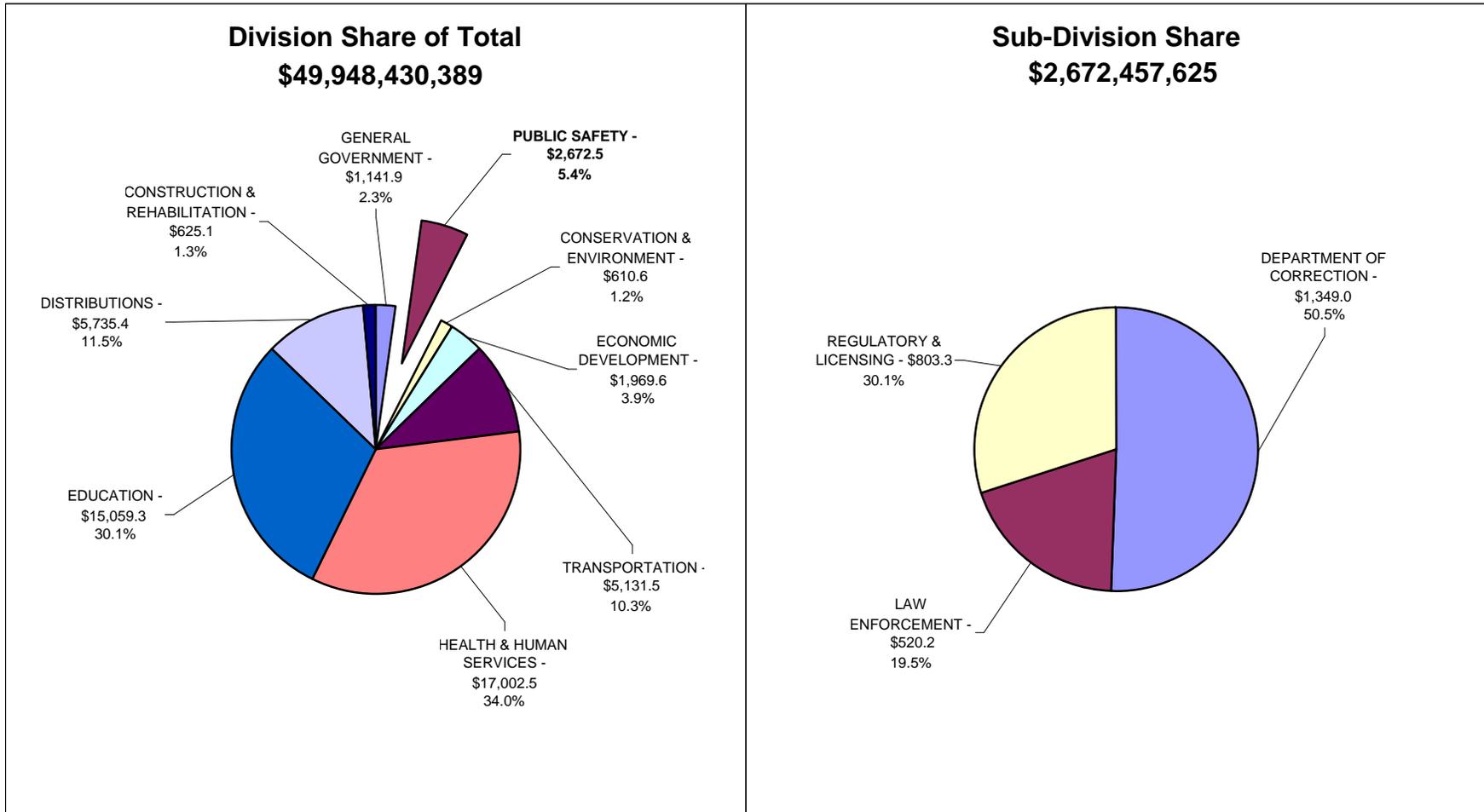
GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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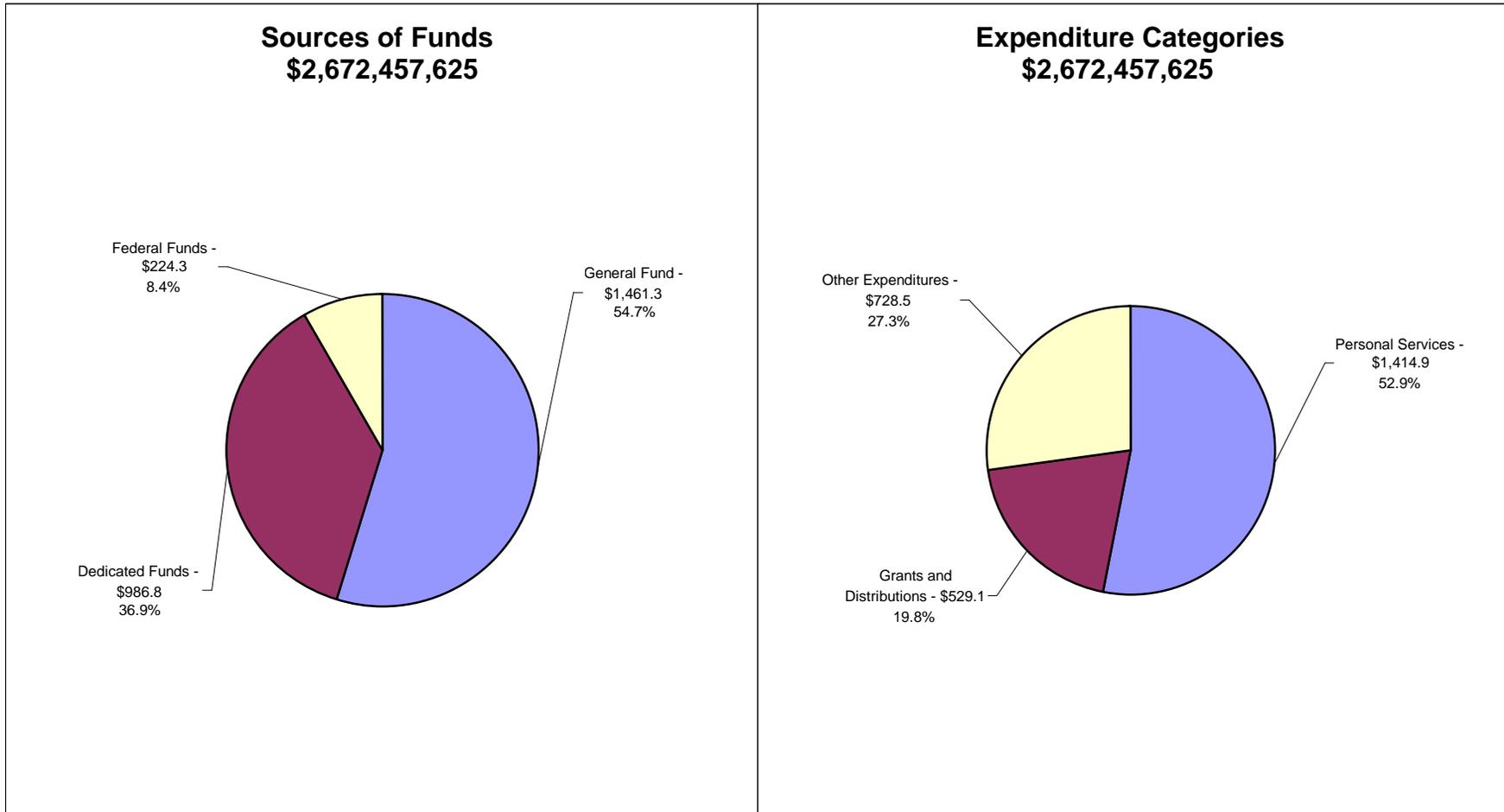
II — PUBLIC SAFETY

State of Indiana - Recommended Expenditures Public Safety - 2007-2009 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Public Safety - 2007-2009 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
PUBLIC SAFETY			
DEPARTMENT OF CORRECTION			
Administration			
1000/106150	Central Office		
	Gen General Fund	22,343,637	22,343,637
1000/106020	Escapee Counsel and Trial Expense		
	Gen General Fund	198,000	198,000
1000/106030	County Jail Misdemeanant Housing		
	Gen General Fund	4,281,101	4,281,101
1000/106110	Adult Contract Beds		
	Gen General Fund	3,000,000	3,000,000
1000/106120	Staff Development and Training		
	Gen General Fund	1,315,945	1,315,945
1000/106140	Parole Division		
	Gen General Fund	9,021,842	9,021,842
1000/106160	Parole Board		
	Gen General Fund	600,507	600,507
1000/106250	Information Management Services		
	Gen General Fund	1,202,112	1,202,112
1000/106880	Juvenile Transition		
	Gen General Fund	2,138,710	2,138,710
1000/216100	Community Corrections Programs		
	Gen General Fund	27,829,937	39,187,344
1000/101140	Drug Prevention and Offender Transition		
	Gen General Fund	305,431	305,431
1000/120370	Central Emergency Response		
	Gen General Fund	1,198,028	1,198,028
1000/656150	Medical Services		
	Gen General Fund	45,830,008	48,662,949
1000/105900	Tfr Medical Service Payments	23,500,000	23,500,000
	Totals	69,330,008	72,162,949
1000/123040	County Jail Maintenance Contingency Fund		
	Gen General Fund	20,342,634	20,615,319
1000/105900	Medical Service Payments		
	Gen General Fund	25,000,000	25,000,000
1000/106060	Food Services		
	Gen General Fund	28,954,492	28,954,492
2360/161500	Drug Abuse Prevention		
	Ded Drug Abuse	45,683	45,683
5150/180100	PEN Products Operating		
	Ded Industry and Farm Products Revolving	4,720,170	4,754,170
6000/126800	Title I-Youth Account		
	Tfr Transferred Funds	1,214,571	1,214,571
6000/131800	Chapter I, Part B Handicapped		
	Tfr Transferred Funds	403,249	403,249

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/142500	Resident Substance Abuse Treatment Programs		
	Ded Dedicated Funds	462,750	462,750
	Tfr Transferred Funds	154,250	154,250
	Totals	617,000	617,000
6000/161400	Adult Basic Education		
	Tfr Transferred Funds	442,866	442,866
6000/152700	Workplace & Community Transition		
	Fed Federal Funds	380,000	380,000
6000/197000	State Criminal Alien Assistance Program		
	Ded Dedicated Funds	400,000	400,000
	Administration Totals		
	General Fund	193,562,384	208,025,417
	Dedicated Funds	5,628,603	5,662,603
	Federal Funds	380,000	380,000
	Totals	199,570,987	214,068,020
	Department of Administration		
1000/101830	Department of Correction Ombudsman Bureau		
	Gen General Fund	149,090	149,191
	Correctional Facilities		
	Indiana State Prison		
1000/106200	Indiana State Prison		
	Gen General Fund	37,709,080	37,709,080
1000/106210	Vocational Training Program		
	Gen General Fund	158,365	158,365
5150/181100	State Prison - PEN/Industries		
	Ded Industry and Farm Products Revolving	5,751,941	2,693,689
5150/182100	State Prison - PEN/Farm		
	Ded Industry and Farm Products Revolving	659,865	627,965
	Indiana State Prison Totals		
	General Fund	37,867,445	37,867,445
	Dedicated Funds	6,411,806	3,321,654
	Totals	44,279,251	41,189,099
	Pendleton Correctional Facility		
1000/106300	Pendleton Correctional Facility		
	Gen General Fund	34,863,850	34,863,850
5150/181200	Pendleton Correctional Facility - PEN/Industries		
	Ded Industry and Farm Products Revolving	2,558,484	2,558,484
5150/182200	Pendleton Correctional Facility - PEN/Farm		
	Ded Industry and Farm Products Revolving	459,323	459,323
	Pendleton Correctional Facility Totals		
	General Fund	34,863,850	34,863,850
	Dedicated Funds	3,017,807	3,017,807
	Totals	37,881,657	37,881,657

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Correctional Industrial Facility			
1000/106350	Correctional Industrial Facility Gen General Fund	21,792,637	21,792,637
5150/181800	Correctional Industrial Facility - Food Ded Industry and Farm Products Revolving	7,390,750	7,392,328
Correctional Industrial Facility Totals			
	General Fund	21,792,637	21,792,637
	Dedicated Funds	7,390,750	7,392,328
	Totals	29,183,387	29,184,965
Indiana Women's Prison			
1000/106400	Indiana Women's Prison Gen General Fund	9,863,717	9,863,717
5150/181400	Women's Prison - PEN/Industries Ded Industry and Farm Products Revolving	108,238	108,238
Indiana Women's Prison Totals			
	General Fund	9,863,717	9,863,717
	Dedicated Funds	108,238	108,238
	Totals	9,971,955	9,971,955
Putnamville Correctional Facility			
1000/106500	Putnamville Correctional Facility Gen General Fund	31,268,430	31,268,430
5150/181300	Putnamville Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	214,685	214,685
5150/182300	Putnamville Correctional Facility - PEN/Farm Ded Industry and Farm Products Revolving	193,312	193,312
Putnamville Correctional Facility Totals			
	General Fund	31,268,430	31,268,430
	Dedicated Funds	407,997	407,997
	Totals	31,676,427	31,676,427
Wabash Valley Correctional Facility			
1000/106650	Wabash Valley Correctional Facility Gen General Fund	37,457,366	37,457,366
5150/181600	Wabash Valley Correctional Facility - PEN Ded Industry and Farm Products Revolving	3,546,226	3,778,811
Wabash Valley Correctional Facility Totals			
	General Fund	37,457,366	37,457,366
	Dedicated Funds	3,546,226	3,778,811
	Totals	41,003,592	41,236,177
1000/106600	Plainfield Education Re-entry Facility Gen General Fund	7,662,268	7,662,268
1000/106700	Indianapolis Juvenile Correctional Facility Gen General Fund	11,643,390	11,643,390

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Branchville Correctional Facility			
1000/106750	Branchville Correctional Facility Gen General Fund	17,912,527	17,912,527
5150/181700	Branchville Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	73,480	73,480
Branchville Correctional Facility Totals			
	General Fund	17,912,527	17,912,527
	Dedicated Funds	73,480	73,480
	Totals	17,986,007	17,986,007
Westville Correctional Facility			
1000/106800	Westville Correctional Facility Gen General Fund	50,224,031	50,224,031
5150/181500	Westville Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	1,840,914	1,810,914
Westville Correctional Facility Totals			
	General Fund	50,224,031	50,224,031
	Dedicated Funds	1,840,914	1,810,914
	Totals	52,064,945	52,034,945
Rockville Correctional Facility for Women			
1000/106850	Rockville Correctional Facility for Women Gen General Fund	15,687,057	15,687,057
5150/181900	Rockville Correctional Center - PEN/Industries Ded Industry and Farm Products Revolving	414,232	414,232
Rockville Correctional Facility for Women Totals			
	General Fund	15,687,057	15,687,057
	Dedicated Funds	414,232	414,232
	Totals	16,101,289	16,101,289
Plainfield Correctional Facility			
1000/106900	Plainfield Correctional Facility Gen General Fund	26,452,058	26,452,058
5150/180400	Plainfield Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	310,865	310,865
5150/180600	Commissary Ded Industry and Farm Products Revolving	15,941,471	17,792,315
Plainfield Correctional Facility Totals			
	General Fund	26,452,058	26,452,058
	Dedicated Funds	16,252,336	18,103,180
	Totals	42,704,394	44,555,238
1000/106950	Reception and Diagnostic Center Gen General Fund	11,141,906	11,141,906

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Miami Correctional Facility			
1000/106280	Miami Correctional Facility Gen General Fund	34,754,058	34,754,058
5150/182500	Miami Correctional Facility - PEN/Industries Ded Industry and Farm Products Revolving	3,201,589	3,701,589
Miami Correctional Facility Totals			
	General Fund	34,754,058	34,754,058
	Dedicated Funds	3,201,589	3,701,589
	Totals	37,955,647	38,455,647
1000/106450	New Castle Correctional Facility Gen General Fund	17,348,653	22,356,933
Social Services Block Grant (Title XX)			
1000/106130	Social Services Block Grant (Title XX) Tfr Transferred Funds	6,119,631	6,119,631
3900/161600	Title XX WR - Men's/Indianapolis		
1000/106130	Gen Social Services Block Grant (Title XX)	1,602,732	1,602,732
	Ded Work/Study Release Special Revenue	139,367	139,367
	Totals	1,742,099	1,742,099
3900/161700	Title XX - Northeast Juvenile Facility		
1000/106130	Gen Social Services Block Grant (Title XX)	2,123,167	2,123,167
3900/160000	Tfr Work/Study Release Special Revenue	2,425,000	2,425,000
	Totals	4,548,167	4,548,167
3900/161800	Title XX WR - South Bend Work Release Center		
1000/106130	Gen Social Services Block Grant (Title XX)	1,171,529	1,171,529
	Ded Work/Study Release Special Revenue	101,871	101,871
	Totals	1,273,400	1,273,400
3900/162100	Title XX WR - Women's Indianapolis		
1000/106130	Gen Social Services Block Grant (Title XX)	1,222,203	1,222,203
3900/161600	Ded Work/Study Release Special Revenue	106,278	106,278
	Totals	1,328,481	1,328,481
Social Services Block Grant (Title XX) Totals			
	General Fund	6,119,631	6,119,631
	Dedicated Funds	347,516	347,516
	Totals	6,467,147	6,467,147
Correctional Units			
1000/106070	Henryville Correctional Facility Gen General Fund	2,231,924	2,231,924
1000/106170	Chain O' Lakes Correctional Facility Gen General Fund	1,719,799	1,719,799
1000/106270	Medaryville Correctional Facility Gen General Fund	1,701,966	1,701,966
1000/106670	Madison Correctional Facility Gen General Fund	4,726,760	4,726,760

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/106970	Edinburgh Correctional Facility		
	Gen General Fund	3,808,981	3,808,981
	Correctional Units Totals		
	General Fund	14,189,430	14,189,430
	Juvenile Residential		
1000/106870	South Bend Juvenile Correctional Facility		
	Gen General Fund	6,058,747	6,058,747
1000/106580	North Central Juvenile Correctional Facility		
	Gen General Fund	10,961,624	10,961,624
1000/106610	Camp Summit		
	Gen General Fund	2,465,024	2,465,024
1000/106550	Pendleton Juvenile Correctional Facility		
	Gen General Fund	16,537,168	16,537,168
	Juvenile Residential Totals		
	General Fund	36,022,563	36,022,563
	Correctional Facilities Totals		
	General Fund	422,271,017	427,279,297
	Dedicated Funds	43,012,891	42,477,746
	Totals	465,283,908	469,757,043
	DEPARTMENT OF CORRECTION TOTALS		
	General Fund	615,982,491	635,453,905
	Dedicated Funds	48,641,494	48,140,349
	Federal Funds	380,000	380,000
	Totals	665,003,985	683,974,254

LAW ENFORCEMENT**State Police**

1000/211000	Insurance Recovery		
	Ded Dedicated Funds	160,971	160,971
2200/102190	State Police Training		
	Ded State Police Training	300,100	300,100
2260/102000	Odometer Fraud Investigation		
	Ded Motor Vehicle Odometer	25,000	25,000
2350/102210	Drug Interdiction		
	Ded Drug Interdiction	273,420	273,420
3010/110600	Forensic and Health Sciences Laboratories		
1000/109000	Gen State Police Match	3,888,671	3,888,671
2270/109200	Ded Motor Carrier Regulation	386,658	386,658
	Ded Motor Vehicle Highway Account	6,772,031	6,772,031
	Totals	11,047,360	11,047,360
3010/110000	State Police		
1000/109000	Gen State Police Match	44,101,027	45,527,555
2270/109200	Ded Motor Carrier Regulation	4,232,556	4,368,936
	Ded Motor Vehicle Highway Account	76,795,315	79,279,296
	Totals	125,128,898	129,175,787

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3010/110500	Enforcement Aid		
1000/129070	Gen Transfer to Enforcement Aid Fund	40,000	40,000
	Ded Motor Vehicle Highway Account	40,000	40,000
	Totals	80,000	80,000
3010/125500	Highway Safety Plan 100		
	Tfr Motor Vehicle Highway Account	1,415,296	1,415,296
3010/102310	Pension Fund		
1000/109000	Gen State Police Match	21,332	21,332
1000/109010	Gen State Police Pension Fund	4,714,914	4,714,914
	Ded Motor Vehicle Highway Account	4,714,914	4,714,914
3010/110000	Ded Motor Vehicle Highway Account	21,333	21,333
	Totals	9,472,493	9,472,493
3010/190200	Benefit Fund		
1000/109130	Gen Transfer to State Police Benefit Fund	1,713,151	1,713,151
	Ded Motor Vehicle Highway Account	1,713,151	1,713,151
	Totals	3,426,302	3,426,302
3010/190300	Supplemental Pension		
1000/109030	Gen Supplemental Pension	1,900,753	1,900,753
	Ded Motor Vehicle Highway Account	1,900,753	1,900,753
	Totals	3,801,506	3,801,506
3130/102230	Accident Reporting		
	Ded Accident Report Account	84,760	84,760
3680/101100	Forensic Science		
	Tfr Criminal Justice Planning	129,720	129,720
3680/102240	Criminal Justice Planning		
	Tfr Criminal Justice Planning	338,100	338,100
3680/103210	Meth Suppression Grant 05-DJ-01		
	Tfr Criminal Justice Planning	394,682	394,682
6000/102180	Airport Task Force		
	Ded Dedicated Funds	61,500	61,500
6000/100400	Marijuana Erad/Suppress(FDEA)		
	Fed Federal Funds	684,226	684,226
6000/117700	US Attorney General Forfeited		
	Ded Dedicated Funds	258,705	258,705
6000/111800	Crimes Against Children Program		
	Fed Federal Funds	400,000	400,000
6000/104900	Project Income/Grant		
	Ded Dedicated Funds	232,077	232,077
6000/109800	Fingerprint (FBI Print)		
	Ded Dedicated Funds	548,748	548,748
6000/169710	Excess Handgun License Fees		
	Ded Dedicated Funds	905,000	905,000
6000/184600	State Homeland Security Programs		
	Tfr Transferred Funds	411,942	411,942
6000/185900	Motor Carrier Safety Assistance Program (MCSAP)		
	Fed Federal Funds	6,376,396	6,376,396

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/187400	Homeland Security		
	Fed Federal Funds	316,333	316,333
6000/192900	DNA Sample Processing Fund		
	Ded Dedicated Funds	669,889	669,889
6000/193500	MCSAP New Entrant 2005 HN05-18		
	Fed Federal Funds	912,871	912,871
6000/194000	Solving Cold Cases with DNA		
	Fed Federal Funds	364,485	364,485
6000/194400	ISP Youth Education, Museum & Memorial		
	Ded Dedicated Funds	16,545	16,545
6000/197100	2005 DNA Backlog Reduction 2005-DN-BX-K082		
	Fed Federal Funds	508,371	508,371
6000/197200	2005 DNA Capacity Enhancement 2005-DA-BX-K054		
	Fed Federal Funds	585,725	585,725
6000/197300	2005 COPS Methamphetamine 2005-CK-WX-0403		
	Fed Federal Funds	246,661	246,661
	State Police Totals		
	General Fund	56,379,848	57,806,376
	Dedicated Funds	100,113,426	102,733,787
	Federal Funds	10,395,068	10,395,068
	Totals	166,888,342	170,935,231
	Adjutant General		
1000/101100	Adjutant General		
	Gen General Fund	11,121,282	11,121,282
	Fed Federal Funds	5,119,637	5,119,637
	Totals	16,240,919	16,240,919
1000/101150	Disabled Soldiers' Pension		
	Gen General Fund	1	1
1000/498520	Governor's Civil and Military Contingency Fund		
	Gen General Fund	160,000	160,000
2750/130600	Camp Atterbury - RPOM		
	Fed National Guard Major Construction	3,164,962	3,164,962
2750/130700	Electronic Security		
	Fed National Guard Major Construction	179,780	179,780
2750/130800	ADRS Projects		
	Fed National Guard Major Construction	5,325,487	0
2750/131100	Range and Training Land Program		
	Fed National Guard Major Construction	2,038,149	2,038,149
2750/132300	Aviation Support Facility		
	Fed National Guard Major Construction	6,799,677	0
2750/132400	Mout Shoot House & Breach Facility		
	Fed National Guard Major Construction	857,175	1,714,350
2750/132610	Gary Readiness Center		
	Fed National Guard Major Construction	4,452,676	3,889,953
2750/142010	Camp Atterbury Urban Assault Course		
	Fed National Guard Major Construction	466,016	0

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/102120	Advance Appendix 10 - MCA		
	Fed Federal Funds	83,572	83,572
6000/134000	Federally Reimbursed State Employees		
	Fed Federal Funds	3,907,718	3,907,718
6000/141290	MUTC - Muscatatuck Urban Training Center		
1000/110120	Gen MUTC - Muscatatuck Urban Training Center	2,600,000	2,600,000
	Fed Federal Funds	1,473,679	1,473,679
	Totals	4,073,679	4,073,679
6000/156130	Hoosier Youth Challenge Academy		
1000/110130	Gen Hoosier Youth Challenge Academy	1,200,000	1,200,000
	Fed Federal Funds	1,600,000	1,600,000
	Totals	2,800,000	2,800,000
6000/184100	Court Martial Fines		
	Ded Dedicated Funds	500	500
6000/195600	Advance Appendix 2		
	Fed Federal Funds	705,633	705,633
6000/195700	Advance Appendix I		
6000/165700	Fed Mental Health Transformation	944,727	944,727
	Fed Federal Funds	333,313	333,313
	Totals	1,278,040	1,278,040
6000/197800	Advance Appendix 3		
	Fed Federal Funds	3,494,956	3,494,956
	Adjutant General Totals		
	General Fund	15,081,283	15,081,283
	Dedicated Funds	500	500
	Federal Funds	40,947,157	28,650,429
	Totals	56,028,940	43,732,212
	Criminal Justice Institute		
2090/103230	Victim and Witness Assistance Fund		
	Ded Victim and Witness Assistance	630,902	630,902
2240/180000	Alcohol and Drug Countermeasures		
	Ded Alcohol and Drug Countermeasures	386,000	386,000
2540/103240	State Drug Free Communities Fund		
	Ded State Drug Free Communities	527,477	527,477
3680/103300	Fed Criminal Justice Planning	51,300	51,300
	Totals	578,777	578,777
2780/100100	Indiana Safe Schools		
1000/108850	Gen Indiana Safe Schools-General Fund	1,660,300	1,660,300
	Ded Indiana Safe Schools	400,052	400,052
	Totals	2,060,352	2,060,352
3010/125200	Office of Traffic Safety		
	Ded Motor Vehicle Highway Account	11,641,120	11,641,120
1000/100820	Project IMPACT		
	Gen General Fund	196,000	196,000
1000/109400	Criminal Justice Institute - Administrative Match		
	Gen General Fund	440,467	440,467

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/129370	Drug Enforcement Match		
	Gen General Fund	2,846,955	2,846,955
3180/150000	Victims of Violent Crime Administration		
	Ded Violent Crime Victims Compensation	2,461,086	2,527,188
3680/125500	Fed Criminal Justice Planning	52,902	0
	Totals	2,513,988	2,527,188
3680/101400	Discretionary Funds		
	Fed Criminal Justice Planning	329,830	329,830
3680/103200	Criminal Justice Institute		
1000/109400	Tfr Criminal Justice Institute - Administrat	126,023	126,023
1000/129370	Tfr Drug Enforcement Match	70,452	70,452
2780/100100	Tfr Indiana Safe Schools	153,414	153,414
3010/125200	Tfr Motor Vehicle Highway Account	215,734	215,734
3180/150000	Tfr Violent Crime Victims Compensation	68,929	68,929
	Tfr Criminal Justice Planning	1,615,285	1,616,270
	Totals	2,249,837	2,250,822
3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses		
	Tfr Criminal Justice Planning	851,300	851,300
3680/104610	2006 Juvenile Accountability Block Grant		
	Fed Criminal Justice Planning	838,300	838,300
3680/104620	2005 Project Safe Neighborhoods - Southern Indiana		
	Fed Criminal Justice Planning	607,519	607,519
3680/104630	2006 Edward Byrne Memorial Justice Assistance Grant		
	Fed Criminal Justice Planning	3,696,033	3,696,033
3680/105900	2005 Forensic Science Improvmnt		
	Fed Criminal Justice Planning	202,307	202,307
3680/113200	2003 Rural Domestic Violence and Child Victimization Enforcement Grant		
	Fed Criminal Justice Planning	469,640	469,640
3680/113210	2006 Project Safe Neighborhoods-Southern		
	Fed Criminal Justice Planning	136,434	136,434
3680/113220	2006 Project Safe Neighborhoods-Northern		
	Fed Criminal Justice Planning	79,288	79,288
3680/113230	2006 Anti-Gang Initiative Program		
	Fed Criminal Justice Planning	320,293	320,293
3680/113240	2006 Stop Violence Against Women		
	Fed Criminal Justice Planning	2,496,508	2,496,508
3680/115100	Juvenile Accountability Block Grant		
	Fed Criminal Justice Planning	436,417	436,417
3680/125010	2006 Stalking/Domestic Violence Program		
	Fed Criminal Justice Planning	259,877	259,877
3680/125020	2006 Forensic Science Improvement Program		
	Fed Criminal Justice Planning	213,914	213,914
3680/125030	2006 COPS Methamphetamine WX0557		
	Fed Criminal Justice Planning	39,489	39,489
3680/125040	2006 COPS Methamphetamine WX0498		
	Fed Criminal Justice Planning	296,168	296,168

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3680/125060	2006 Anti-Gang Initiative - North		
	Fed Criminal Justice Planning	241,326	241,326
3680/140610	2005 Title V Incentive Grant Local Del Program		
	Fed Criminal Justice Planning	304,000	304,000
3680/140620	2006 Title II Part B Formula Grant Program		
	Fed Criminal Justice Planning	1,202,000	1,202,000
3680/140630	2006 Title V Incentive Grant Local Del Program		
	Fed Criminal Justice Planning	56,250	56,250
3680/140640	2006 VOCA Crime Comp Grant Program		
	Fed Criminal Justice Planning	1,755,000	1,755,000
3680/114700	2004 Victim's Assistance		
	Fed Criminal Justice Planning	158,404	158,404
3680/150800	2005 Title II Juvenile Formula Grant		
	Fed Criminal Justice Planning	890,900	890,900
	Criminal Justice Institute Totals		
	General Fund	5,143,722	5,143,722
	Dedicated Funds	16,046,637	16,112,739
	Federal Funds	15,134,099	15,081,197
	Totals	36,324,458	36,337,658
3300/110300	Law Enforcement Training Academy		
1000/100930	Gen Law Enforcement Training Academy	2,190,935	2,190,935
	Ded Law Enforcement Academy Training	2,220,046	2,220,046
	Totals	4,410,981	4,410,981
1000/105750	Northwest Indiana Law Enforcement Training Academy		
	Gen General Fund	150,000	150,000
2720/110000	Coroners' Training Board		
	Ded Coroners' Training and Education	400,000	400,000
	LAW ENFORCEMENT TOTALS		
	General Fund	78,945,788	80,372,316
	Dedicated Funds	118,780,609	121,467,072
	Federal Funds	66,476,324	54,126,694
	Totals	264,202,721	255,966,082

REGULATORY & LICENSING**Motor Vehicles****Bureau of Motor Vehicles**

3010/123500	Bureau of Motor Vehicles		
	Ded Motor Vehicle Highway Account	35,670,139	35,670,139
3010/123600	License Plates		
	Ded Motor Vehicle Highway Account	15,928,890	5,600,000
2260/101000	Dealer Investigator Expenses		
	Ded Motor Vehicle Odometer	207,766	207,766

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
2810/130000	Financial Responsibility Compliance Verification		
	Ded Financial Responsibility Compliance	6,858,480	6,858,480
6210/120300	State Motor Vehicle Technology		
	Ded State Motor Vehicle Technology	5,424,425	5,424,425
	Bureau of Motor Vehicles Totals		
	Dedicated Funds	64,089,700	53,760,810
	Bureau of Motor Vehicles Commission		
3590/110000	License Branches		
	Ded Motor Vehicle Commission	18,029,100	18,029,100
3590/120000	Payroll Branches 001 to 099		
	Ded Motor Vehicle Commission	27,672,239	27,672,239
3590/120100	Payroll Branches 100 to 199		
	Ded Motor Vehicle Commission	22,623,973	22,623,973
3590/120200	Payroll Branches 200 to 299		
	Ded Motor Vehicle Commission	11,754,471	11,754,471
	Bureau of Motor Vehicles Commission Totals		
	Dedicated Funds	80,079,783	80,079,783
	Motor Vehicles Totals		
	Dedicated Funds	144,169,483	133,840,593
	Department of Labor		
1000/102250	Department of Labor		
	Gen General Fund	1,042,363	1,042,363
1000/109360	Tfr Occupational Safety and Health	112,458	112,458
3580/122500	Tfr Safety and Health Consultation Services	32,422	32,422
	Totals	1,187,243	1,187,243
1000/102260	Industrial Hygiene		
	Gen General Fund	1,408,708	1,408,708
1000/102270	Bureau of Mines and Mining		
	Gen General Fund	230,736	230,736
1000/102290	M.I.S. Research and Statistics		
	Gen General Fund	265,758	265,758
1000/109360	Occupational Safety and Health		
	Gen General Fund	2,604,605	2,604,605
2660/110000	Employment of Youth		
	Ded Employment of Youth	75,473	75,473
3580/122500	Bureau of Safety Education and Training		
	Ded Safety and Health Consultation Services	1,084,290	1,084,290
6000/136100	OSHA Survey		
	Fed Federal Funds	75,075	75,075
	Department of Labor Totals		
	General Fund	5,552,170	5,552,170
	Dedicated Funds	1,159,763	1,159,763
	Federal Funds	75,075	75,075
	Totals	6,787,008	6,787,008

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Department of Insurance			
2800/110000	Department of Insurance - Operating		
	Ded Department of Insurance	6,814,145	6,814,145
3100/121010	Bail Bond Division		
	Ded Bail Bond Enforcement and Administration	188,495	188,495
6020/121000	Patients' Compensation Authority		
	Ded Patients' Compensation	2,044,698	2,044,698
6290/121030	IPSRM - Basic		
	Ded Political Subdivision Risk Management	912,724	912,724
6020/120000	Patients' Compensation Fund		
	Ded Patients' Compensation	100,000,000	100,000,000
6310/121150	Mine Subsidence Insurance		
	Ded Mine Subsidence Insurance	921,214	921,214
6440/120210	Title Insurance Enforcement Operating		
	Ded Title Insurance Enforcement	400,000	400,000
Department of Insurance Totals			
	Dedicated Funds	111,281,276	111,281,276
Alcohol and Tobacco Commission			
3070/123000	Alcohol and Tobacco Commission		
	Ded Enforcement and Administration	10,773,582	11,013,976
2600/124000	Alcoholic Beverage Enforcement Officers' Training		
	Ded ABC - Officer Training	3,500	3,500
6000/153500	Tobacco Enforcement Grant - AG		
	Ded Dedicated Funds	534,530	534,530
6000/172900	Youth Tobacco Education and Enforcement		
	Ded Dedicated Funds	128,000	128,000
Alcohol and Tobacco Commission Totals			
	Dedicated Funds	11,439,612	11,680,006
Department of Financial Institutions			
3340/120800	Financial Institutions	8,551,691	8,491,054
Professional Licensing Agency			
1000/102500	Professional Licensing Agency		
	Gen General Fund	5,899,134	5,899,134
2210/125000	Recovery Real Estate		
	Ded Recovery Real Estate	60,000	60,000
2220/125100	Recovery Plumbers		
	Ded Recovery Plumbers	20,000	20,000
2670/110000	Preneed Consumer Protection		
	Ded Preneed Consumer Protection	15,000	15,000
6000/168310	Investigative Fund		
	Ded Dedicated Funds	57,500	57,500
6000/125300	Controlled Substance Data Fund		
	Fed Federal Funds	191,202	191,202

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3490/127600	Embalmers' and Funeral Directors' Education		
	Ded Funeral Service Education	5,000	5,000
6000/168300	Real Estate Appraiser Federal Registration Fee		
	Ded Dedicated Funds	180,500	180,500
6000/168110	Consumer Protection Fund for Cemetery Maintenance		
	Ded Dedicated Funds	500,000	500,000
6000/168320	Accountant Investigative Fund		
	Ded Dedicated Funds	90,400	90,400
1000/210010	Impaired Nurses Program		
	Ded Dedicated Funds	420,000	420,000
1000/210680	Impaired Pharmacists Account		
	Ded Dedicated Funds	73,872	73,872
	Professional Licensing Agency Totals		
	General Fund	5,899,134	5,899,134
	Dedicated Funds	1,422,272	1,422,272
	Federal Funds	191,202	191,202
	Totals	7,512,608	7,512,608
	Civil Rights Commission		
1000/102580	Civil Rights Commission		
	Gen General Fund	2,376,368	2,376,368
6000/166700	Martin Luther King Jr. Holiday Commission		
1000/166710	Gen Martin Luther King Jr. Holiday Commissio	20,000	20,000
	Civil Rights Commission Totals		
	General Fund	2,396,368	2,396,368
	Utility Consumer Counselor		
3200/120500	Utility Consumer Counselor		
	Ded Public Utility	5,606,154	5,606,154
3200/120700	Expert Witness Fees and Audit		
	Ded Public Utility	775,000	775,000
	Utility Consumer Counselor Totals		
	Dedicated Funds	6,381,154	6,381,154
3200/120000	Utility Regulatory Commission		
	Ded Public Utility	8,646,741	8,646,741
	Workers' Compensation Board		
1000/102200	Workers' Compensation Board		
	Gen General Fund	2,062,635	2,062,635
2610/122000	Ded Workers' Comp. Supplemental Admin.	114,210	114,210
	Totals	2,176,845	2,176,845
2610/122000	Worker's Compensation Supplemental Administrative Fund		
	Tfr Workers' Comp. Supplemental Admin.	114,210	114,210
6000/190000	Second Injury Fund		
	Ded Dedicated Funds	3,615,061	3,615,061

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6230/122010	Residual Asbestos Injury Fund		
	Ded Residual Asbestos Injury	15,408	15,408
	Workers' Compensation Board Totals		
	General Fund	2,062,635	2,062,635
	Dedicated Funds	3,744,679	3,744,679
	Totals	5,807,314	5,807,314
	Board of Animal Health		
1000/103510	Board of Animal Health		
	Gen General Fund	5,418,962	5,320,962
1000/493510	Indemnity Fund		
	Gen General Fund	22,894	22,894
3120/140000	Meat & Poultry Inspection		
1000/109450	Gen Transfer to Meat & Poultry	1,861,010	1,861,010
	Fed Meat and Poultry Inspection	1,861,010	1,861,010
	Totals	3,722,020	3,722,020
3120/140100	Dairy Drug Residue Abatement Fund		
	Ded Meat and Poultry Inspection	2,150	2,150
6000/114000	Computer Data and Storage		
	Fed Federal Funds	14,700	14,700
6000/130000	Workshop Clearing Account		
	Ded Dedicated Funds	875	875
6000/164700	Scrapie Program		
	Fed Federal Funds	273,000	273,000
6000/183600	Johne's Disease Program		
	Fed Federal Funds	102,234	102,234
6000/191600	Animal Emergency Management		
6000/183600	Fed Johne's Disease Program	21,000	21,000
	Fed Federal Funds	5,000	5,000
	Totals	26,000	26,000
6000/191700	National Animal Identification System		
	Ded Dedicated Funds	65,162	65,162
6000/192700	Office of Domestic Preparedness		
	Ded Dedicated Funds	378,800	378,800
	Board of Animal Health Totals		
	General Fund	7,302,866	7,204,866
	Dedicated Funds	446,987	446,987
	Federal Funds	2,276,944	2,276,944
	Totals	10,026,797	9,928,797
	Homeland Security		
1000/103850	Indiana Department of Homeland Security		
	Gen General Fund	1,646,556	1,646,556
3080/130500	Ded Fire and Building Services	14,996,403	14,996,403
	Totals	16,642,959	16,642,959
1000/104520	Regional Public Safety Training		
1000/103540	Gen Fireworks and Public Safety Fee	400,000	0

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/211060	Emergency Management Contingency Fund		
	Gen General Fund	242,500	242,500
3680/102100	Counter-Terrorism and Safety Council-Criminal Justice Grant		
	Ded Criminal Justice Planning	15,000	15,000
5040/110500	Communications		
1000/107920	Gen Communications	30,182	30,182
3080/130500	Ded Fire and Building Services	123,813	123,813
	Totals	153,995	153,995
6000/124700	Statewide Fire and Building Safety Education Fund		
	Ded Dedicated Funds	129,875	129,875
6000/108200	Hazard Mitigation Assistance Program		
	Fed Federal Funds	2,148,375	2,148,375
6000/110900	Flood Mitigation Assistance		
	Fed Federal Funds	650,040	650,040
6000/141280	Indiana Intelligence Fusion Center		
3080/130500	Ded Fire and Building Services	399,585	2,110,730
	Fed Federal Funds	1,229,966	97,581
	Totals	1,629,551	2,208,311
6000/150120	FEMA Repetitive Food Claims		
	Fed Federal Funds	170,100	170,100
6000/115000	Hazardous Materials Emergency Preparedness		
	Fed Federal Funds	302,508	302,508
6000/169610	IN Traffic Safety Data Strategic Plan		
	Fed Federal Funds	140,575	140,575
6000/117300	Medical Services Education Fund		
	Ded Dedicated Funds	27,550	27,550
6000/121400	Emergency Management Performance Grant		
	Fed Federal Funds	3,027,548	3,027,548
6000/132200	Radiological Emergency Preparedness		
	Ded Dedicated Funds	97,818	97,818
6000/143300	Chemical Stockpile Disposal Grant		
	Fed Federal Funds	3,112,972	3,112,972
6000/154600	State Domestic Preparedness Equipment Program		
	Fed Federal Funds	27,786,575	27,786,575
6000/179400	Pre-Disaster Mitigation Program		
	Fed Federal Funds	1,000,004	1,000,004
6000/183000	Indiana Homeland Security Fund		
	Ded Dedicated Funds	520,000	520,000
6320/110100	Indiana Emergency Response Commission		
	Ded Emergency Planning	45,408	45,408
6460/123190	State Disaster Relief Fund		
	Ded State Disaster Relief	500,000	500,000
6000/111200	Fed Public Assistance	9,946,073	9,946,073
	Totals	10,446,073	10,446,073
5240/104540	Regional Public Safety Training Fund		
	Dedicated Funds	2,000,000	2,000,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Homeland Security Totals			
	General Fund	2,319,238	1,919,238
	Dedicated Funds	18,855,452	20,566,597
	Federal Funds	49,514,736	48,382,351
	Totals	70,689,426	70,868,186
2860/100100	Integrated Public Safety Commission		
	Ded Integrated Public Safety Communications	13,000,000	13,000,000
REGULATORY & LICENSING TOTALS			
	General Fund	25,532,411	25,034,411
	Dedicated Funds	329,099,110	320,661,122
	Federal Funds	52,057,957	50,925,572
	Totals	406,689,478	396,621,105
PUBLIC SAFETY TOTALS			
	General Fund	720,460,690	740,860,632
	Dedicated Funds	496,521,213	490,268,543
	Federal Funds	118,914,281	105,432,266
	Totals	1,335,896,184	1,336,561,441

PUBLIC SAFETY

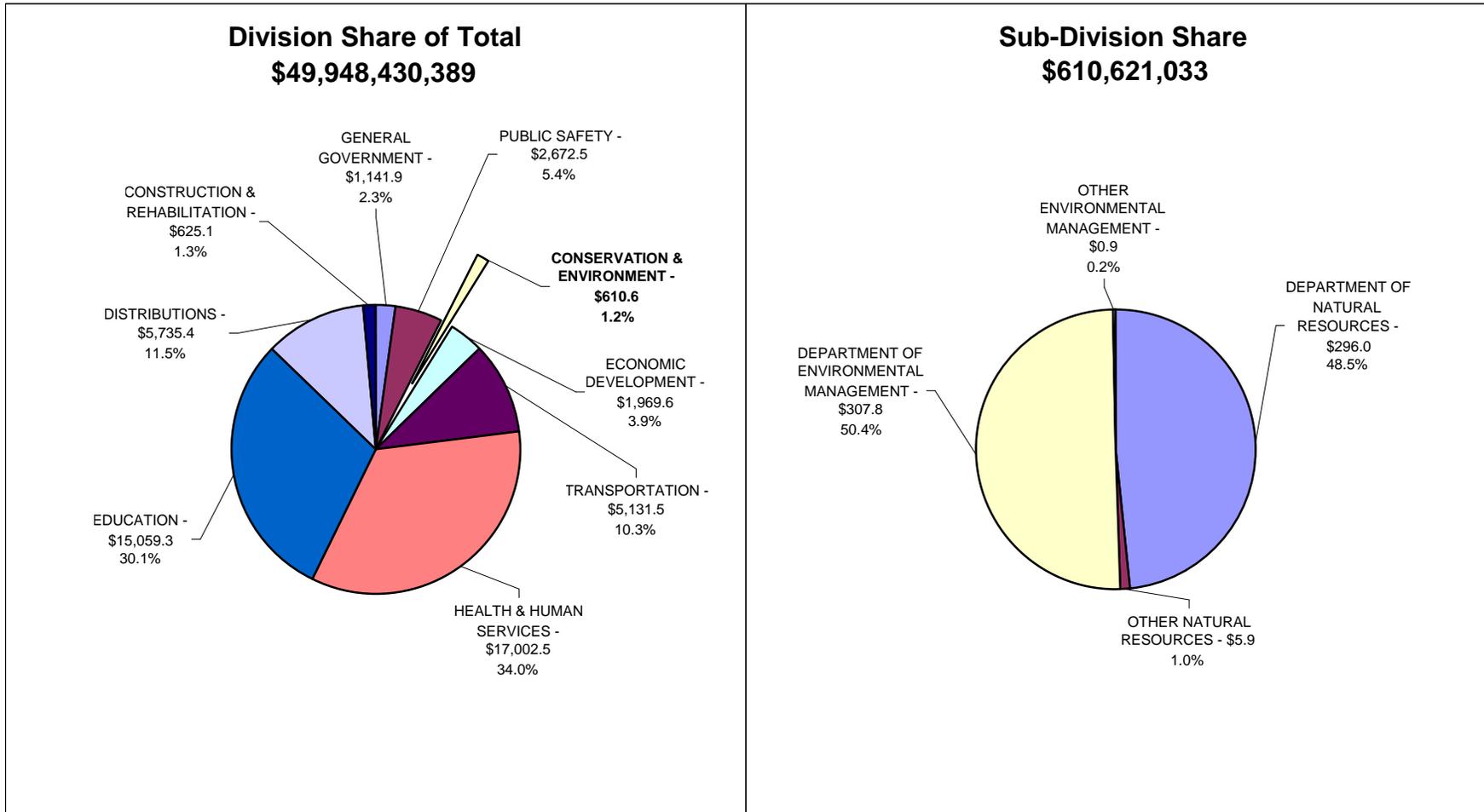
Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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**III — CONSERVATION &
ENVIRONMENT**

III — CONSERVATION & ENVIRONMENT

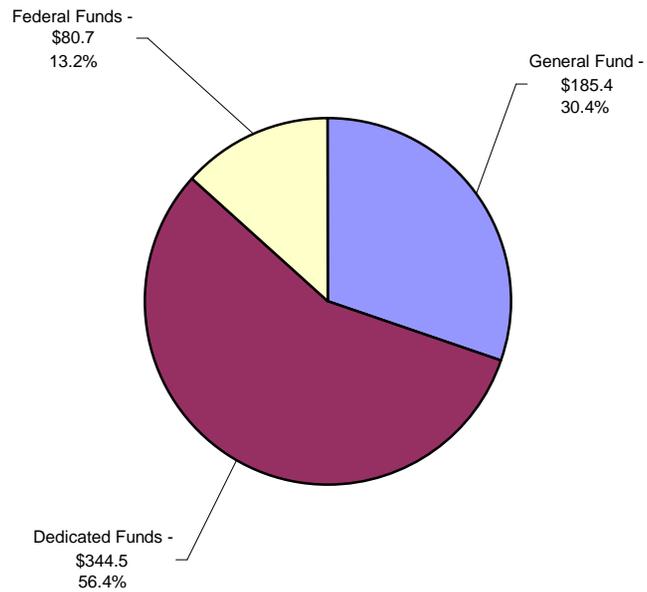
State of Indiana - Recommended Expenditures Conservation and Environment - 2007-2009 Biennium



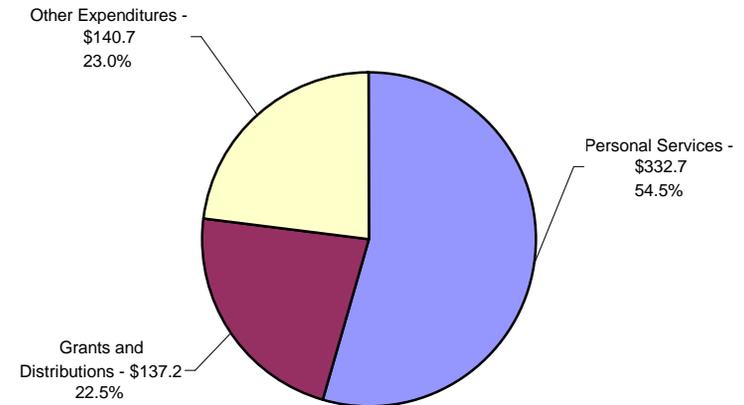
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Conservation and Environment - 2007-2009 Biennium

Sources of Funds \$610,621,033



Expenditure Categories \$610,621,033



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
CONSERVATION AND ENVIRONMENT			
DEPARTMENT OF NATURAL RESOURCES			
1000/103000	Administration		
	Gen General Fund	8,963,991	8,963,991
1000/103020	Entomology and Plant Pathology Division		
	Gen General Fund	814,689	814,689
2620/115200	Entomology and Plant Pathology Fund		
	Ded Entomology and Plant Pathology	346,878	346,878
1000/103040	Engineering Division		
	Gen General Fund	1,767,292	1,767,292
1000/103050	State Museum		
	Gen General Fund	7,525,350	7,525,350
1000/103060	Historic Preservation Division		
	Gen General Fund	952,063	952,063
6000/131300	Historic Preservation - Federal		
1000/103280	Gen Historic Preservation Division	70,000	70,000
	Ded Dedicated Funds	25,000	25,000
	Fed Federal Funds	888,172	888,172
	Totals	983,172	983,172
1000/121720	State Historic Sites		
	Gen General Fund	3,111,229	3,111,229
1000/103070	Outdoor Recreation Division		
	Gen General Fund	668,018	668,018
1000/103080	Nature Preserves Division		
	Gen General Fund	983,150	983,150
1000/103300	Water Division		
	Gen General Fund	4,848,905	4,848,905
1000/103310	Great Lakes Commission		
	Gen General Fund	61,000	61,000
2630/116100	Deer Research and Management		
	Ded Deer Research and Management	268,788	268,788
3020/116200	Conservation Officers Fund		
	Ded Fish and Wildlife Conservation Officer	97,650	97,650
3150/130000	Oil and Gas Division		
1000/121640	Gen Transfer to Oil and Gas Environment	876,949	876,949
	Ded Oil and Gas	528,269	528,269
	Totals	1,405,218	1,405,218
2290/112700	Oil and Gas Environmental		
	Ded Oil and Gas Environmental	410,295	410,295
3370/130100	State Parks and Reservoirs		
1000/129250	Gen State Parks	12,463,162	12,463,162
	Ded State Parks & Reservoirs Special Revenue	20,340,440	20,340,440
	Totals	32,803,602	32,803,602

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/490830	Dramatic Production of Young Abe Lincoln		
	Gen General Fund	412,500	412,500
3410/117100	Off-Road Vehicle and Snowmobile Fund		
	Ded Off-Road/Snowmobile Licensing	300,000	300,000
3420/123200	Law Enforcement Division		
1000/129340	Gen Fish and Wildlife	10,274,159	10,745,768
	Ded Fish and Wildlife	12,322,819	12,888,397
	Totals	22,596,978	23,634,165
3420/130300	Fish and Wildlife Division		
	Ded Fish and Wildlife	17,823,739	17,823,739
3430/130800	Forestry Division		
1000/129270	Gen Forestry	1,087,227	1,087,227
	Ded State Forestry	11,327,465	11,327,465
	Totals	12,414,692	12,414,692
1000/101590	Wabash River Heritage Corridor		
	Gen General Fund	91,000	91,000
3330/117000	Lifetime Hunting/Fishing License Fund		
	Ded Lifetime Hunting/Fishing License	1,000,000	1,000,000
3480/131000	Reclamation Division		
1000/129480	Gen Transfer to Mine Reclamation	1,478	1,478
	Ded Natural Resources Reclamation Division	4,931,999	4,931,999
	Totals	4,933,477	4,933,477
3980/133100	Lake Michigan Coastal Program		
	Ded Cigarette Tax	134,547	134,547
2710/110000	Lake and River Enhancement		
	Ded Lake and River Enhancement	2,342,928	2,342,928
2710/110100	Conservation Officers' Marine Enforcement Fund		
	Ded Lake and River Enhancement	820,000	820,000
6000/101200	Boating Safety Trust		
	Fed Federal Funds	1,071,390	1,071,390
6000/111900	Reservoirs-Crop Lease Funds		
	Ded Dedicated Funds	216,961	216,961
6000/114700	Nongame Fund		
	Ded Dedicated Funds	356,698	356,698
	Fed Federal Funds	962,096	962,096
	Totals	1,318,794	1,318,794
6000/127300	Federal Fish and Wildlife Fund		
	Fed Federal Funds	490,326	490,326
6000/199200	Nature Preserves		
	Fed Federal Funds	97,838	97,838
6000/130600	Forestry Grants		
	Fed Federal Funds	2,677,974	2,677,974
6000/198900	Outdoor Indiana Sales		
	Ded Dedicated Funds	287,340	287,340
6000/100280	Outdoor Recreation Distribution		
	Fed Federal Funds	250,000	250,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/131900	Water Federal Aid - DNR		
	Fed Federal Funds	2,081,257	2,081,257
6000/134200	Game Bird Habitat Rest Fund		
	Ded Dedicated Funds	1,040,000	1,040,000
6000/149200	Fish & Wildlife Damages		
	Ded Dedicated Funds	440,466	440,466
6220/122800	Natural Heritage Fund		
	Ded Natural Heritage	122,584	122,584
6340/112600	Conservation Officers Training		
	Ded Conservation Officers Training	20,000	20,000
3030/116800	Land and Water Resources Fund		
	Ded Land and Water Resources	183,416	183,416
3400/123100	Water Resources Development Fund		
	Ded Water Resources Development	452,140	452,140
3920/132000	Heritage Trust - Clearing		
1000/102050	Gen Heritage Trust	2,000,000	2,000,000
	Ded Indiana Heritage Trust	1,800,000	1,800,000
	Totals	3,800,000	3,800,000
6000/109600	Lake Michigan Coastal Program		
	Fed Federal Funds	1,773,516	1,773,516
6000/139800	Natural Recreation Trails		
	Fed Federal Funds	1,300,000	1,300,000
6000/154500	Resources Protection/Investigation		
	Ded Dedicated Funds	85,150	85,150
6540/100100	State Museum Development Fund		
	Ded State Museum Development	134,452	134,452
1000/103290	Indiana Abraham Lincoln Bicentennial Commission		
	Gen General Fund	737,500	737,500
	DEPARTMENT OF NATURAL RESOURCES TOTALS		
	General Fund	57,709,662	58,181,271
	Dedicated Funds	78,160,024	78,725,602
	Federal Funds	11,592,569	11,592,569
	Totals	147,462,255	148,499,442

OTHER NATURAL RESOURCES

1000/103150	World War Memorial Commission		
	Gen General Fund	1,535,434	1,535,434
1000/121380	White River State Park Development Commission		
	Gen General Fund	1,218,267	1,218,267
1000/101680	Maumee River Basin Commission		
	Gen General Fund	75,000	75,000
1000/122990	St. Joseph River Basin Commission		
	Gen General Fund	65,127	65,127

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/103360	Kankakee River Basin Commission		
	Gen General Fund	75,000	75,000
	OTHER NATURAL RESOURCES TOTALS		
	General Fund	2,968,828	2,968,828
	DEPARTMENT OF ENVIRONMENTAL MANAGEMENT		
3610/101000	Environmental Management Administration		
1000/124950	Gen Department of Environmental Management	4,320,865	4,320,865
2530/199010	Ded State Solid Waste Management	111,482	122,493
2640/199020	Ded Waste Tire Management	44,784	46,088
2760/199030	Ded Title V Operating Permit Program Trust	720,075	615,736
2830/199040	Ded Environmental Mgmt. Permit Operation	812,454	825,445
3240/199000	Ded Environmental Management Special	83,604	93,766
6130/199050	Ded Hazardous Substances Response Trust	199,570	206,379
6820/199000	Ded Asbestos Trust	28,829	32,854
6830/199060	Ded UPST - Trust	36,678	37,746
6850/199070	Ded UPST - Excess Liability Trust	1,949,685	2,006,468
6860/100900	Ded Lead Trust	1,330	1,516
	Totals	8,309,356	8,309,356
3610/101100	Laboratory Contracts		
1000/122700	Gen Laboratory Contracts	244,886	113,746
3240/199000	Ded Environmental Management Special	671,809	802,949
6130/199000	Ded Hazardous Substances Response Trust	1,565,126	1,565,126
	Totals	2,481,821	2,481,821
3610/102100	Northwest Regional Office		
1000/124950	Gen Department of Environmental Management	589,301	589,601
2530/199010	Ded State Solid Waste Management	34,569	40,242
2640/199020	Ded Waste Tire Management	18,810	20,232
2760/199030	Ded Title V Operating Permit Program Trust	434,188	393,452
2830/199040	Ded Environmental Mgmt. Permit Operation	280,387	297,510
3240/199000	Ded Environmental Management Special	29,198	34,682
6130/199050	Ded Hazardous Substances Response Trust	81,723	88,280
6820/199000	Ded Asbestos Trust	17,383	20,993
6830/199060	Ded UPST - Trust	15,405	16,570
6860/100900	Ded Lead Trust	802	969
	Fed U. S. Public Health Services	399,204	399,407
	Totals	1,900,970	1,901,938

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3610/102200	Northern Regional Office		
1000/124950	Gen Department of Environmental Management	431,985	462,585
2530/199010	Ded State Solid Waste Management	45,014	55,768
2640/199020	Ded Waste Tire Management	12,246	14,019
2760/199030	Ded Title V Operating Permit Program Trust	376,914	363,498
2830/199040	Ded Environmental Mgmt. Permit Operation	288,572	326,712
3240/199000	Ded Environmental Management Special	29,549	36,621
6130/199050	Ded Hazardous Substances Response Trust	57,061	65,943
6820/199000	Ded Asbestos Trust	15,090	19,395
6830/199060	Ded UPST - Trust	10,030	11,481
6860/100900	Ded Lead Trust	696	895
	Fed U. S. Public Health Services	172,794	185,034
	Totals	1,439,951	1,541,951
3610/102300	Southwest Regional Office		
1000/124950	Gen Department of Environmental Management	424,876	424,876
2530/199010	Ded State Solid Waste Management	121,800	126,933
2640/199020	Ded Waste Tire Management	16,630	17,443
2760/199030	Ded Title V Operating Permit Program Trust	191,931	169,603
2830/199040	Ded Environmental Mgmt. Permit Operation	190,303	196,487
3240/199000	Ded Environmental Management Special	40,662	44,735
6130/199050	Ded Hazardous Substances Response Trust	87,872	91,902
6820/199000	Ded Asbestos Trust	7,684	9,050
6830/199060	Ded UPST - Trust	13,620	14,286
6860/100900	Ded Lead Trust	355	418
	Fed U. S. Public Health Services	22,362	22,362
	Totals	1,118,095	1,118,095
3610/102400	Legal Affairs		
1000/124950	Gen Department of Environmental Management	532,441	532,441
2530/199010	Ded State Solid Waste Management	27,157	31,023
2640/199020	Ded Waste Tire Management	8,708	9,158
2760/199030	Ded Title V Operating Permit Program Trust	111,467	99,121
2830/199040	Ded Environmental Mgmt. Permit Operation	167,294	174,261
3240/199000	Ded Environmental Management Special	17,879	20,559
6130/199050	Ded Hazardous Substances Response Trust	39,744	42,151
6820/199000	Ded Asbestos Trust	4,463	5,289
6830/199060	Ded UPST - Trust	7,132	7,500
6850/199070	Ded UPST - Excess Liability Trust	379,114	398,678
6860/100900	Ded Lead Trust	206	244
	Fed U. S. Public Health Services	479,197	488,377
	Totals	1,774,802	1,808,802

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3610/102500	Enforcement		
1000/124950	Gen Department of Environmental Management	1,093,915	1,093,915
2530/199010	Ded State Solid Waste Management	3,592	4,118
2640/199020	Ded Waste Tire Management	77,266	80,138
2760/199030	Ded Title V Operating Permit Program Trust	308,247	275,056
3240/199000	Ded Environmental Management Special	78,809	92,721
6130/199050	Ded Hazardous Substances Response Trust	312,003	323,089
6820/199000	Ded Asbestos Trust	12,341	14,676
6830/199060	Ded UPST - Trust	63,281	65,633
6860/100900	Ded Lead Trust	569	677
	Fed U. S. Public Health Services	428,054	428,054
	Totals	2,378,077	2,378,077
3610/102600	Investigations		
1000/100710	Gen Office of Legal Affairs and Enforcement	191,714	191,714
2530/199010	Ded State Solid Waste Management	6,215	6,258
2640/199020	Ded Waste Tire Management	15,522	16,179
2760/199030	Ded Title V Operating Permit Program Trust	39,350	30,724
2830/199040	Ded Environmental Mgmt. Permit Operation	123,334	125,580
3240/199000	Ded Environmental Management Special	13,478	16,015
6130/199050	Ded Hazardous Substances Response Trust	63,620	66,158
6820/199000	Ded Asbestos Trust	1,575	1,639
6830/199060	Ded UPST - Trust	12,713	13,251
6860/100900	Ded Lead Trust	73	76
	Totals	467,594	467,594
3610/102800	Media and Communications		
1000/100760	Gen Office of Public Policy and Planning	446,898	446,898
2530/199010	Ded State Solid Waste Management	10,068	10,137
2640/199020	Ded Waste Tire Management	5,710	5,941
2760/199030	Ded Title V Operating Permit Program Trust	63,743	49,770
2830/199040	Ded Environmental Mgmt. Permit Operation	78,335	79,708
3240/199000	Ded Environmental Management Special	8,391	9,403
6130/199050	Ded Hazardous Substances Response Trust	24,734	25,637
6820/199000	Ded Asbestos Trust	2,552	2,656
6830/199060	Ded UPST - Trust	4,676	4,866
6850/199070	Ded UPST - Excess Liability Trust	248,571	258,657
6860/100900	Ded Lead Trust	118	123
	Totals	893,796	893,796

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3610/102900	Community Relations		
1000/100760	Gen Office of Public Policy and Planning	462,989	462,989
2530/199010	Ded State Solid Waste Management	15,009	15,112
2640/199020	Ded Waste Tire Management	8,512	8,858
2760/199030	Ded Title V Operating Permit Program Trust	95,031	74,199
2830/199040	Ded Environmental Mgmt. Permit Operation	116,785	118,832
3240/199000	Ded Environmental Management Special	12,509	14,018
6130/199050	Ded Hazardous Substances Response Trust	36,875	38,220
6820/199000	Ded Asbestos Trust	3,805	3,959
6830/199060	Ded UPST - Trust	6,972	7,254
6850/199070	Ded UPST - Excess Liability Trust	370,579	385,618
6860/100900	Ded Lead Trust	176	183
	Totals	1,129,242	1,129,242
3240/126400	Ohio River Valley Water Sanitation Commission		
	Ded Environmental Management Special	252,500	252,500
1000/121390	Office of Environmental Response		
	Gen General Fund	2,498,467	2,530,467
1000/121780	Pollution Prevention and Technical Assistance		
	Gen General Fund	2,108,828	2,108,828
3610/151700	Regulatory Integration of Pollution Prevention		
	Fed U. S. Public Health Services	16,819	0
3610/153400	Boating Infrastructure Grant Y-1 B-1		
	Fed U. S. Public Health Services	300,000	100,000
3610/152000	Newport Chemical Depot		
	Fed U. S. Public Health Services	157,712	191,712
3610/152100	PCB Inspections		
2830/199040	Ded Environmental Mgmt. Permit Operation	30,561	30,561
	Fed U. S. Public Health Services	91,688	91,688
	Totals	122,249	122,249
3610/152900	Beach Protection Grant		
	Fed U. S. Public Health Services	205,800	174,930
3610/153200	Air Toxics Monitoring Network		
	Fed U. S. Public Health Services	29,164	0
1000/122710	U.S. Geological Survey Contracts		
3240/199000	Ded Environmental Management Special	62,890	62,890
2530/149500	State Solid Waste Grants Management		
	Ded State Solid Waste Management	1,763,900	1,763,900
2580/126000	Recycling Operating		
	Ded Recycling Promotion and Assistance	350,003	350,003
2580/126200	Recycling Promotion and Assistance Program		
	Ded Recycling Promotion and Assistance	1,395,000	1,395,000
2680/110000	Voluntary Clean-up Program		
	Ded Voluntary Remediation	895,527	895,527
2760/150000	Title V Air Permit Program		
	Ded Title V Operating Permit Program Trust	11,766,947	8,829,198

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
2830/100600	Water Management Permitting		
1000/100100	Gen Office of Water Management--Permitting (2,548,364	2,527,288
	Ded Environmental Mgmt. Permit Operation	5,593,375	5,547,117
	Totals	8,141,739	8,074,405
2830/100700	Solid Waste Management Permitting		
1000/121520	Gen Solid Waste Management	2,337,961	2,311,961
	Ded Environmental Mgmt. Permit Operation	3,656,812	3,163,482
	Totals	5,994,773	5,475,443
1000/104070	Auto Emissions Testing Program		
	Gen General Fund	5,739,915	5,937,951
1000/104080	CFO/CAFO Inspections		
	Gen General Fund	450,000	450,000
2830/100800	Hazardous Waste Management Permitting		
1000/129220	Gen Transfer to Hazardous Waste	2,380,469	2,370,335
	Ded Environmental Mgmt. Permit Operation	2,899,411	2,487,311
	Fed Environmental Mgmt. Permit Operation	2,655,016	2,643,916
	Totals	7,934,896	7,501,562
2830/101700	Safe Drinking Water Program		
1000/129470	Gen Safe Drinking Water	438,561	415,228
	Ded Environmental Mgmt. Permit Operation	2,280,509	2,159,176
	Fed Environmental Mgmt. Permit Operation	1,666,528	1,577,861
	Totals	4,385,598	4,152,265
3610/100300	Galen Myers Dump		
	Fed U. S. Public Health Services	452,220	452,220
3610/100400	Continental Steel		
	Fed U. S. Public Health Services	5,262,116	5,262,116
3610/132400	Lakewide Management Plan		
	Fed U. S. Public Health Services	75,000	75,000
3610/132500	Clean Vessel Pumpout		
3240/199000	Ded Environmental Management Special	129,618	47,122
	Fed U. S. Public Health Services	388,859	141,367
	Totals	518,477	188,489
3610/140000	Comprehensive Environmental Response (CERCLA)		
	Fed U. S. Public Health Services	413,227	413,227
3610/140400	Groundwater Program		
3240/199000	Ded Environmental Management Special	128,839	128,839
	Fed U. S. Public Health Services	348,342	348,342
	Totals	477,181	477,181
3610/140500	Non-Point Source 205J		
	Fed U. S. Public Health Services	4,492,297	4,424,297
3610/140800	Underground Storage Tank Program		
6830/199060	Ded UPST - Trust	135,959	135,959
	Fed U. S. Public Health Services	407,885	407,885
	Totals	543,844	543,844

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3610/140900	Air Management Operating		
1000/129110	Gen Transfer to Air Management Operating	820,760	793,189
	Fed U. S. Public Health Services	3,746,983	3,709,596
	Totals	4,567,743	4,502,785
3610/141000	205 J Program Grant		
	Fed U. S. Public Health Services	451,636	451,636
3610/141400	Water Management Nonpermitting		
1000/121920	Gen Groundwater Program 106	3,237,147	3,237,147
	Fed U. S. Public Health Services	1,454,370	1,421,037
	Totals	4,691,517	4,658,184
3610/142400	Great Lakes Initiative		
3240/199000	Ded Environmental Management Special	57,207	57,207
	Fed U. S. Public Health Services	121,565	121,565
	Totals	178,772	178,772
3610/143700	Outreach Operator Training		
1000/121410	Gen Outreach Operator Training	3,059	3,059
3240/199000	Ded Environmental Management Special	6,116	6,116
	Fed U. S. Public Health Services	11,213	11,213
	Totals	20,388	20,388
3610/144600	Leaking Underground Storage Tanks		
6830/199060	Ded UPST - Trust	163,673	163,673
	Fed U. S. Public Health Services	1,473,065	1,473,065
	Totals	1,636,738	1,636,738
3610/145300	Core Superfund		
6130/199050	Ded Hazardous Substances Response Trust	28,337	20,737
	Fed U. S. Public Health Services	255,032	186,633
	Totals	283,369	207,370
3610/146000	Revolving Loan Fund Operating		
	Ded U. S. Public Health Services	694,033	694,033
3610/150700	Technical Assistance		
	Fed U. S. Public Health Services	35,474	35,474
3610/150900	Source Water G-6 Drinking Water SRF		
	Fed U. S. Public Health Services	14,000	14,000
3610/152600	PWSS Source Water/Drinking SRF		
	Fed U. S. Public Health Services	212,780	212,780
6000/175000	Defense Environmental Restoration		
	Fed Federal Funds	259,233	259,233
6130/108800	Hazardous Waste Site - State Clean-Up		
	Ded Hazardous Substances Response Trust	2,002,031	2,002,031
6130/108900	Hazardous Waste Sites - Natural Resource Damages		
	Ded Hazardous Substances Response Trust	502,217	502,217
6130/111000	Superfund Match		
	Ded Hazardous Substances Response Trust	150,000	150,000
6130/120000	Household Hazardous Waste		
	Ded Hazardous Substances Response Trust	302,000	302,000
6820/130000	Asbestos Trust - Operating		
	Ded Asbestos Trust	471,100	471,100

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6850/100100	Underground Petroleum Storage Tank - Operating		
	Ded UPST - Excess Liability Trust	45,886,247	45,886,247
2640/101300	Waste Tire Management		
	Ded Waste Tire Management	1,100,000	1,100,000
2840/101400	Voluntary Compliance		
3240/199000	Ded Environmental Management Special	350,746	350,746
3240/140600	Environmental Management Special Fund - Operating		
	Ded Environmental Management Special	100,000	100,000
3240/199000	Ded Environmental Management Special	300,000	300,000
	Totals	400,000	400,000
3610/148300	Small Town Compliance		
3240/199000	Ded Environmental Management Special	60,000	60,000
3610/156120	Combined Superfund Grants		
	Fed U. S. Public Health Services	363,719	363,719
3610/156300	Spills of National Significance (SOS)		
	Fed U. S. Public Health Services	1,792	0
3610/156200	NEIEN - RCRA Data Flows		
	Fed U. S. Public Health Services	6,275	0
3610/156000	State Innovation - Clean Communities Challenge		
1000/121780	Gen Pollution Prevention and Technical Assis	21,682	0
	Fed U. S. Public Health Services	36,921	0
	Totals	58,603	0
3610/151500	Drinking Water SRL Operating		
	Fed U. S. Public Health Services	164,876	164,876
3610/153700	Counter-Terrorism Coordination		
	Fed U. S. Public Health Services	100,000	100,000
3610/154200	Bio Watch Monitoring		
	Fed U. S. Public Health Services	231,131	235,180
3610/154400	Small Business Liability Relief & Brownfields Revitalization Act		
	Fed U. S. Public Health Services	1,027,856	1,027,856
3610/154900	Operator Certification Expense Reimbursement		
	Fed U. S. Public Health Services	587,000	504,000
6830/160100	Petroleum Trust - Operating		
	Ded UPST - Trust	563,599	563,599
6860/100900	Lead Based Paint Activities Program		
	Ded Lead Trust	21,736	21,736
	Fed Lead Trust	195,617	195,617
	Totals	217,353	217,353
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS			
	General Fund	31,325,083	31,325,083
	Dedicated Funds	95,753,116	91,867,835
	Federal Funds	29,214,822	28,315,275
	Totals	156,293,021	151,508,193

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
OTHER ENVIRONMENTAL MANAGEMENT			
1000/100350	Office of Environmental Adjudication		
	Gen General Fund	469,171	451,295
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	92,472,744	92,926,477
	Dedicated Funds	173,913,140	170,593,437
	Federal Funds	40,807,391	39,907,844
	Totals	307,193,275	303,427,758

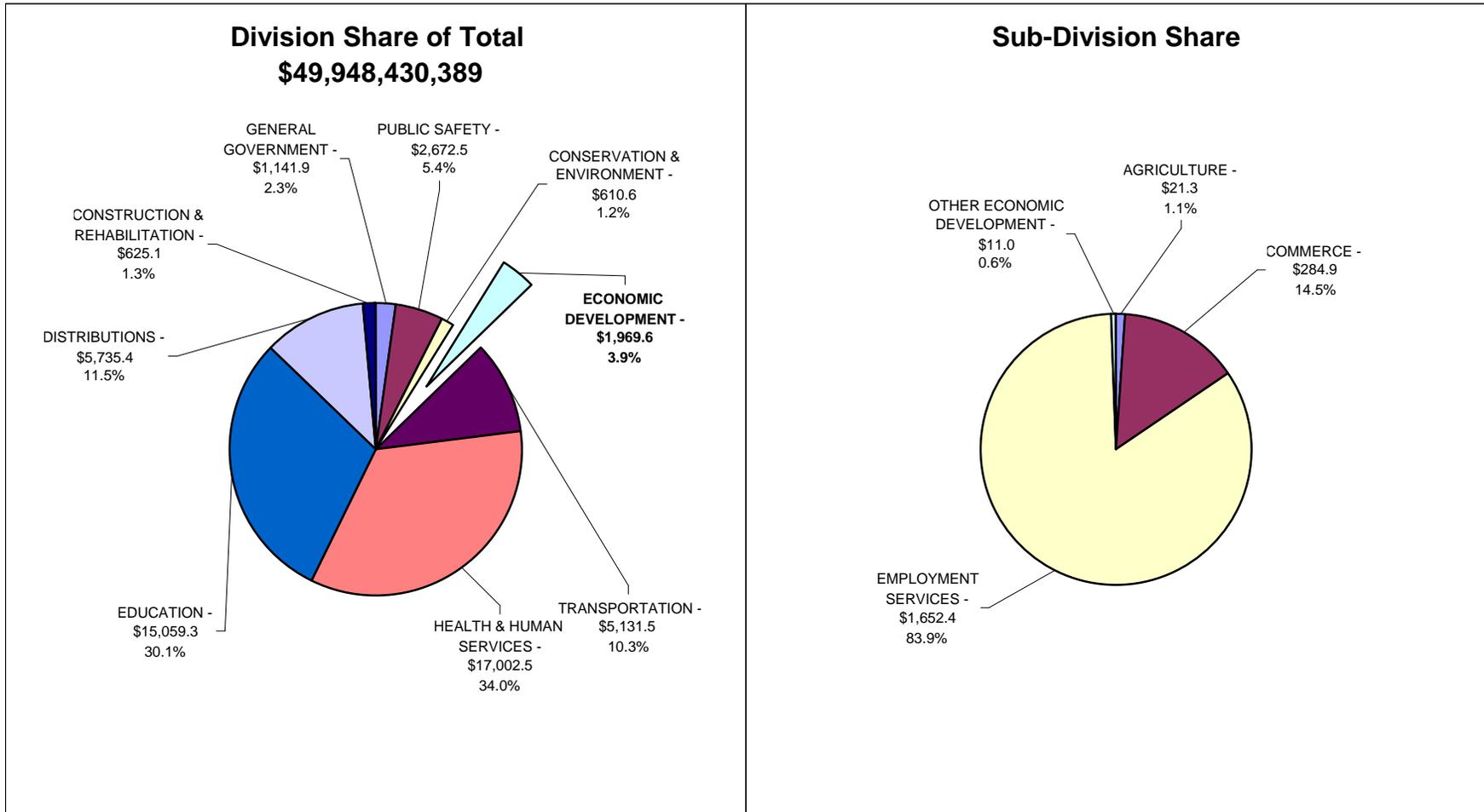
CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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IV — ECONOMIC DEVELOPMENT

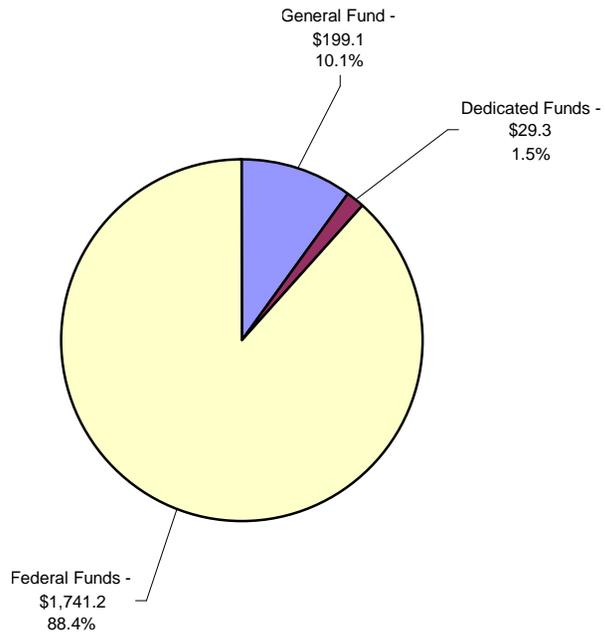
State of Indiana - Recommended Expenditures Economic Development - 2007-2009 Biennium



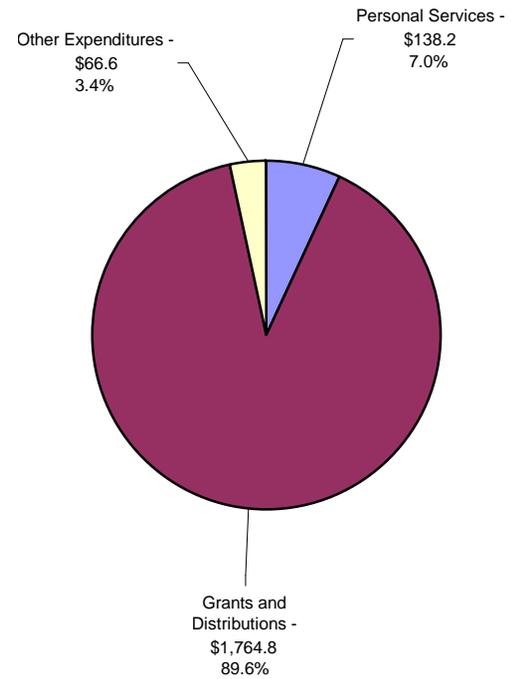
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Economic Development - 2007-2009 Biennium

Sources of Funds \$1,969,616,568



Expenditure Categories \$1,969,616,568



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
ECONOMIC DEVELOPMENT			
AGRICULTURE			
Department of Agriculture			
Office of the Commissioner of Agriculture			
1000/100780	Office of the Commissioner of Agriculture - Administration		
	Gen General Fund	2,485,449	2,485,449
1000/212200	Value Added Research		
	Ded Dedicated Funds	655,500	655,500
Office of the Commissioner of Agriculture Totals			
	General Fund	2,485,449	2,485,449
	Dedicated Funds	655,500	655,500
	Totals	3,140,949	3,140,949
Conservation			
3980/131000	Clean Water Indiana		
1000/131080	Gen Clean Water Indiana - General Fund	500,000	500,000
	Ded Cigarette Tax	3,750,000	3,750,000
	Totals	4,250,000	4,250,000
3980/130600	Soil Conservation Division		
	Ded Cigarette Tax	1,937,652	1,937,652
1000/210240	Development of Conservation		
	Gen General Fund	150,000	150,000
1000/210230	Educational Outreach		
	Gen General Fund	150,000	150,000
Conservation Totals			
	General Fund	800,000	800,000
	Dedicated Funds	5,687,652	5,687,652
	Totals	6,487,652	6,487,652
Agricultural Economic Development			
6000/134600	Livestock Industry Promotion		
	Ded Dedicated Funds	365,000	365,000
1000/162310	E85 Fueling Station Grant Fund		
	Gen General Fund	1,000,000	0
Agricultural Economic Development Totals			
	General Fund	1,000,000	0
	Dedicated Funds	365,000	365,000
	Totals	1,365,000	365,000
Regulatory Affairs			
6000/198340	Grain Buyers and Warehouse Licensing Agency		
	Dedicated Funds	160,000	160,000

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Department of Agriculture Totals			
	General Fund	4,285,449	3,285,449
	Dedicated Funds	6,868,152	6,868,152
	Totals	11,153,601	10,153,601

COMMERCE**Lieutenant Governor**

1000/101940	Office of Tourism		
	Gen General Fund	4,813,369	4,813,369
6000/138100	State Energy Program		
1000/108840	Gen State Energy Program	263,788	263,788
6000/112400	Fed New Energy Loan	73,000	73,000
	Fed Federal Funds	1,843,044	1,843,044
6000/141330	Fed 2005 Base Realignment and Closing	94,844	94,844
6000/143900	Fed Commerce STP Loans	35,242	35,242
	Totals	2,309,918	2,309,918
6000/113800	Community Development Block Grant		
	Fed Federal Funds	31,608,367	31,608,367
6000/141330	2005 Base Realignment and Closing		
	Fed Federal Funds	89,660	89,660
6000/143900	Commerce STP Loans		
	Fed Federal Funds	1,000,000	1,000,000
6000/103170	CSBG - Community Services Block Grant		
	Fed Federal Funds	9,228,378	9,228,378
6000/103180	Food Assistance Program		
1000/122890	Gen Food Assistance (State Approp.)	145,506	145,506
	Fed Federal Funds	898,778	898,778
	Totals	1,044,284	1,044,284
Rural Development			
1000/101950	Office of Rural Affairs		
	Gen General Fund	1,924,699	1,924,699
6330/102930	Rural Economic Development Fund		
6330/100100	Ded Tobacco Master Settlement Agreement	3,603,480	3,603,480
	Rural Development Totals		
	General Fund	1,924,699	1,924,699
	Dedicated Funds	3,603,480	3,603,480
	Totals	5,528,179	5,528,179
	Lieutenant Governor Totals		
	General Fund	7,147,362	7,147,362
	Dedicated Funds	3,603,480	3,603,480
	Federal Funds	44,871,313	44,871,313
	Totals	55,622,155	55,622,155

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Indiana Economic Development Corporation			
Administration			
1000/102600	Administrative and Financial Services		
	Gen General Fund	6,611,741	6,611,741
6000/135100	Ded Training 2000	185,630	185,630
6690/126000	Ded Industrial Development Grant	52,139	52,139
	Totals	6,849,510	6,849,510
1000/102680	International Trade		
	Gen General Fund	1,297,049	1,297,049
2180/126100	Enterprise Zone Program		
	Ded Indiana Enterprise Zone	241,860	241,860
6000/101700	Small Business Development Centers		
	Fed Federal Funds	1,684,172	1,684,172
	Administration Totals		
	General Fund	7,908,790	7,908,790
	Dedicated Funds	479,629	479,629
	Federal Funds	1,684,172	1,684,172
	Totals	10,072,591	10,072,591
Economic Development Funds			
1000/158340	LEDO/REDO Matching Grant Program		
	Gen General Fund	883,500	883,500
6000/135100	Training 2000		
1000/499910	Gen Training 2000 Fund	10,764,768	10,764,768
	Ded Dedicated Funds	2,235,232	2,235,232
	Totals	13,000,000	13,000,000
1000/490070	Capital Access Program		
	Gen General Fund	577,762	577,762
1000/499950	Business Promotion Program		
	Gen General Fund	1,056,251	1,056,251
1000/499980	Project Guaranty Program		
	Gen General Fund	837,000	837,000
1000/499990	Business Development Loan Program		
	Gen General Fund	930,000	930,000
1000/490750	Technical and Financial Assistance to Small Business		
	Gen General Fund	500,000	500,000
1000/490760	Small Business Development Center Network		
	Gen General Fund	500,000	500,000
1000/102830	IN High Growth Business Incentive Fund		
	Gen General Fund	3,000,000	3,000,000
2310/126200	Trade Promotion Program		
1000/121580	Gen Trade Promotion Fund	186,000	186,000
6000/192000	Indiana Promotion Fund		
	Ded Dedicated Funds	113,300	113,300

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/136600	Economic Development Grant and Loan Program		
1000/499940	Gen Economic Development Fund	558,000	558,000
	Ded Dedicated Funds	192,000	192,000
	Totals	750,000	750,000
6690/126000	Industrial Development Grant Program		
1000/499930	Gen Industrial Development Grant Program	3,250,000	3,250,000
	Ded Industrial Development Grant	777,500	777,500
	Totals	4,027,500	4,027,500
6000/187900	Strategic Development Fund		
	Ded Dedicated Funds	15,000	15,000
4880/100100	21st Century Research and Technology Fund		
1000/210250	Gen 21st Century Research and Technology Fun	34,875,000	34,875,000
1000/103390	Indiana Life Sciences		
	Gen General Fund	0	20,000,000
6330/101800	Technology Development Grant Program		
1000/210260	Gen Technology Development Grant Program	2,100,000	2,100,000
	Economic Development Funds Totals		
	General Fund	60,018,281	80,018,281
	Dedicated Funds	3,333,032	3,333,032
	Totals	63,351,313	83,351,313
	Indiana Economic Development Corporation Totals		
	General Fund	67,927,071	87,927,071
	Dedicated Funds	3,812,661	3,812,661
	Federal Funds	1,684,172	1,684,172
	Totals	73,423,904	93,423,904

Economic Development Organizations**Indiana Finance Authority (IFA)**

1000/490140	Environmental Remediation Revolving Loan Program		
	Gen General Fund	1,162,500	1,162,500
	Indiana Finance Authority (IFA) Totals		
	General Fund	1,162,500	1,162,500

Housing and Community Development Authority

1000/108720	Indiana Individual Development Accounts		
	Gen General Fund	1,600,000	1,800,000
1000/150500	Mortgage Foreclosure Counseling		
	General Fund	400,000	400,000
	Housing and Community Development Authority Totals		
	General Fund	2,000,000	2,200,000

6000/185000	Northwest Indiana Regional Development Authority		
	Ded Dedicated Funds	147,600	147,600

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Economic Development Organizations Totals			
	General Fund	3,162,500	3,362,500
	Dedicated Funds	147,600	147,600
	Totals	3,310,100	3,510,100
COMMERCE TOTALS			
	General Fund	78,236,933	98,436,933
	Dedicated Funds	7,563,741	7,563,741
	Federal Funds	46,555,485	46,555,485
	Totals	132,356,159	152,556,159

EMPLOYMENT SERVICES**Indiana Department of Workforce Development****Administration**

6710/151000	Administration		
1000/121760	Gen Administration - General Fund	1,681,603	1,681,603
	Fed Employment Security Administration	73,452,904	73,452,966
	Totals	75,134,507	75,134,569
1000/186600	Sexual Assault Victims' Assistance		
	Ded Dedicated Funds	49,000	49,000
1000/108610	Women's Commission		
	Gen General Fund	155,627	155,627
6000/137400	Indiana Commission for Women Special Fund		
	Ded Dedicated Funds	35,600	35,600
1000/108890	Native American Indian Affairs Commission		
	Gen General Fund	100,000	100,000
6330/101300	Commission on Hispanic/Latino Affairs		
6330/100100	Ded Tobacco Master Settlement Agreement	145,000	145,000
6000/184400	Commission on Hispanic/Latino Affairs Special Fund		
	Ded Dedicated Funds	1,000	1,000
	Administration Totals		
	General Fund	1,937,230	1,937,230
	Dedicated Funds	230,600	230,600
	Federal Funds	73,452,904	73,452,966
	Totals	75,620,734	75,620,796

Employment Services

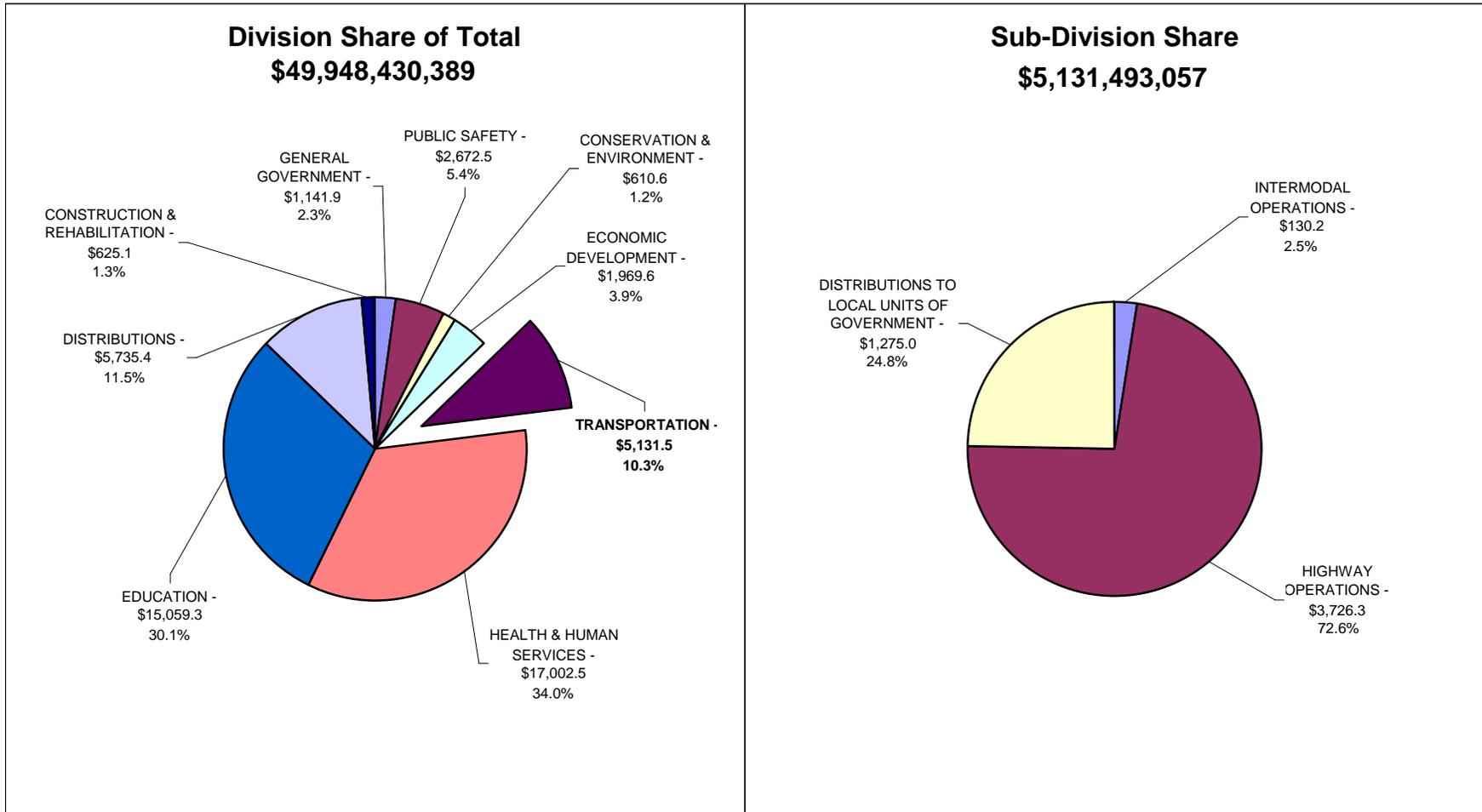
6740/151300	Benefit Fund (State)		
	Fed Employment Security Benefits	600,000,000	600,000,000
6770/151700	Benefits Fund (Federal)		
	Fed Employment Security Federal Benefit	14,500,000	14,500,000
6780/151800	Trade Expansion Benefits		
	Fed Employment Security Trade Exp. Benefit	29,500,000	29,500,000
	Employment Services Totals		
	Federal Funds	644,000,000	644,000,000

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	Vocational and Technical Education		
2330/172200	Special Vocational Education - Perkins Funds		
	Fed Perkins Vocational Education	27,886,785	27,886,785
6000/145600	Reed Act		
	Fed Federal Funds	20,000,000	20,000,000
6000/158800	Workforce Investment Act Fund		
	Fed Federal Funds	58,690,974	58,690,974
	Vocational and Technical Education Totals		
	Federal Funds	106,577,759	106,577,759
	Indiana Department of Workforce Development Totals		
	General Fund	1,937,230	1,937,230
	Dedicated Funds	230,600	230,600
	Federal Funds	824,030,663	824,030,725
	Totals	826,198,493	826,198,555
6000/171800	State Workforce Innovation Council		
	Tfr Transferred Funds	25,000	25,000
	EMPLOYMENT SERVICES TOTALS		
	General Fund	1,937,230	1,937,230
	Dedicated Funds	230,600	230,600
	Federal Funds	824,030,663	824,030,725
	Totals	826,198,493	826,198,555
	OTHER ECONOMIC DEVELOPMENT		
	Indiana Higher Education Telecommunications System		
1000/490710	I-Light 2 - Black Fiber		
	Gen General Fund	5,500,000	5,500,000
	ECONOMIC DEVELOPMENT TOTALS		
	General Fund	89,959,612	109,159,612
	Dedicated Funds	14,662,493	14,662,493
	Federal Funds	870,586,148	870,586,210
	Totals	975,208,253	994,408,315

V — TRANSPORTATION

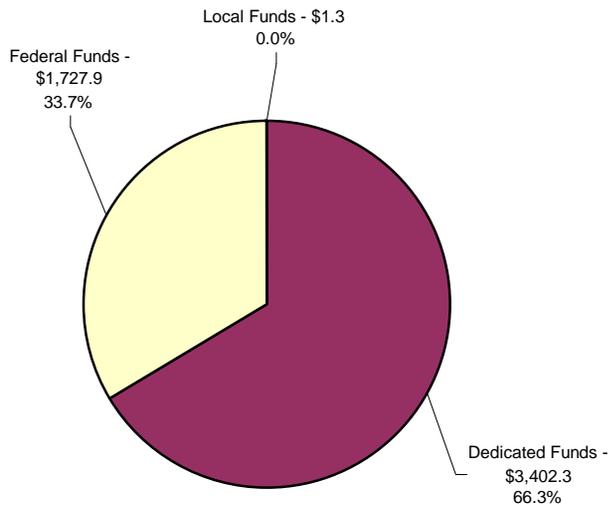
State of Indiana - Recommended Expenditures Transportation - 2007-2009 Biennium



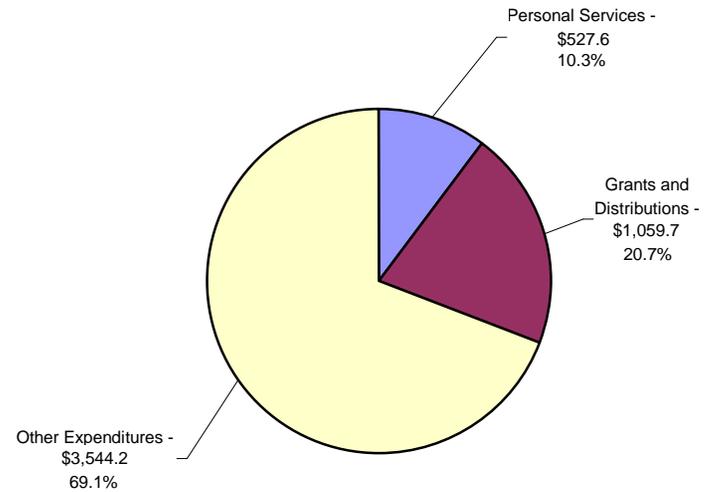
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Transportation - 2007-2009 Biennium

Sources of Funds \$5,131,493,057



Expenditure Categories \$5,131,493,057



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
TRANSPORTATION			
INTERMODAL OPERATIONS			
4600/100400	Intermodal Operating		
4000/108000	Ded State Highway	491,232	491,232
	Ded Dept. of Transportation Administration	13,680	13,680
4900/190100	Ded Public Mass Transportation	336,609	336,609
6000/135000	Ded Industrial Rail Service Fund	336,609	336,609
4600/106000	Fed Dept. of Transportation Administration	224,404	224,404
	Totals	1,402,534	1,402,534
4600/111000	Intermodal Grant Program		
4600/100400	Ded Dept. of Transportation Administration	42,000	42,000
4900/190100	Ded Public Mass Transportation	37,500	37,500
4600/106000	Loc Dept. of Transportation Administration	650,000	650,000
	Totals	729,500	729,500
4600/151000	Intermodal Grant Program - Federal		
4600/104000	Fed Dept. of Transportation Administration	378,000	378,000
4600/106000	Fed Dept. of Transportation Administration	2,500,000	2,500,000
	Totals	2,878,000	2,878,000
1000/211150	Railroad Grade Crossing Improvement		
4000/108000	Ded State Highway	500,000	500,000
4650/180000	High Speed Rail		
6000/135000	Ded Industrial Rail Service Fund	20,000	20,000
4900/110100	Public Mass Transportation		
4900/109110	Ded Public Mass Transportation	34,874,267	35,583,434
4900/150100	Public Mass Transportation Grant Fund - Federal Funds		
	Fed Public Mass Transportation	10,000,000	10,000,000
6000/135000	Industrial Rail Service Fund		
	Ded Dedicated Funds	1,943,260	1,979,105
6110/180100	Electric Rail Service Fund		
	Ded Electric Rail Service	145,000	145,000
6610/109000	Public Utility Tax		
	Ded Commuter Rail Service	12,130,198	12,372,832
INTERMODAL OPERATIONS TOTALS			
	Dedicated Funds	50,870,355	51,858,001
	Federal Funds	13,102,404	13,102,404
	Local Funds	650,000	650,000
	Totals	64,622,759	65,610,405
HIGHWAY OPERATIONS			
Administration			
4000/108070	Highway Operating		
4000/108000	Ded State Highway	310,957,572	324,349,984

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Program Support			
4000/108030	Highway Buildings and Grounds		
4000/108000	Ded State Highway	15,150,000	9,850,000
4000/108040	Highway Vehicle and Road Maintenance Equipment		
4000/108000	Ded State Highway	20,420,600	20,420,600
Program Support Totals			
	Dedicated Funds	35,570,600	30,270,600
Program-State			
4000/108080	Highway Maintenance Work Program		
4000/108000	Ded State Highway	75,480,000	76,989,600
4000/118610	Right-of-Way		
4000/108000	Ded State Highway	30,000,000	43,200,000
4000/118500	Formal Contracts		
4000/108000	Ded State Highway	64,897,733	46,652,354
4000/118650	Consulting Services		
4000/108000	Ded State Highway	48,000,000	47,200,000
4000/101000	Institutional Road Construction		
4000/108000	Ded State Highway	5,000,000	5,000,000
4000/118700	Highway Planning and Research Program		
4000/108000	Ded State Highway	3,605,000	3,713,150
4580/106600	Construction and Improvement - Lease Rental Payments		
4580/103250	Ded State Highway Road Construct/Improve	63,487,461	64,806,454
4640/107660	Crossroads 2000 - Lease Rental Payments		
4640/101500	Ded Crossroads 2000	35,928,754	36,288,042
4000/118310	Major Moves Construction Program		
4260/141420	Ded Major Moves Construction	421,000,000	611,000,000
Program-State Totals			
	Dedicated Funds	747,398,948	934,849,600
Program-Federal			
4000/158610	Right-of-Way		
4000/108250	Fed State Highway	64,000,000	74,700,000
4000/158500	Formal Contracts		
4000/108250	Fed State Highway	425,788,221	492,103,311
4000/158650	Consulting Services		
4000/108250	Fed State Highway	149,121,779	108,804,989
4000/158700	Highway Planning and Research Program		
4000/108250	Fed State Highway	13,390,000	13,791,700
Program-Federal Totals			
	Federal Funds	652,300,000	689,400,000
Highway-Other			
5360/110000	Wabash Memorial Bridge		
	Ded Wabash Memorial Bridge	577,111	577,111

TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
HIGHWAY OPERATIONS TOTALS			
	Dedicated Funds	1,094,504,231	1,290,047,295
	Federal Funds	652,300,000	689,400,000
	Totals	1,746,804,231	1,979,447,295
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT			
3010/105200	Motor Vehicle Highway Fund Distribution to Counties		
	Ded Motor Vehicle Highway Account	305,785,257	308,843,110
3010/105400	County Engineering Distribution to Counties		
	Ded Motor Vehicle Highway Account	840,000	840,000
3010/105600	Major Moves - MVH Distribution		
4260/141420	Ded Major Moves Construction	75,000,000	0
3940/192500	Motor Vehicle Highway #1 Distributions to Local Governments		
	Ded Gasoline and Special Fuel Tax	15,000,000	15,000,000
3940/192600	Motor Vehicle Highway #2 Distributions to Local Governments		
	Ded Gasoline and Special Fuel Tax	15,000,000	15,000,000
6250/130000	Local Road and Street Fund Distributions		
	Ded Primary Highway Road and Streets	81,400,000	82,300,000
4000/158160	Federal Aid to Local Units		
	Fed State Highway	180,000,000	180,000,000
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS			
	Dedicated Funds	493,025,257	421,983,110
	Federal Funds	180,000,000	180,000,000
	Totals	673,025,257	601,983,110
TRANSPORTATION TOTALS			
	Dedicated Funds	1,638,399,843	1,763,888,406
	Federal Funds	845,402,404	882,502,404
	Local Funds	650,000	650,000
	Totals	2,484,452,247	2,647,040,810

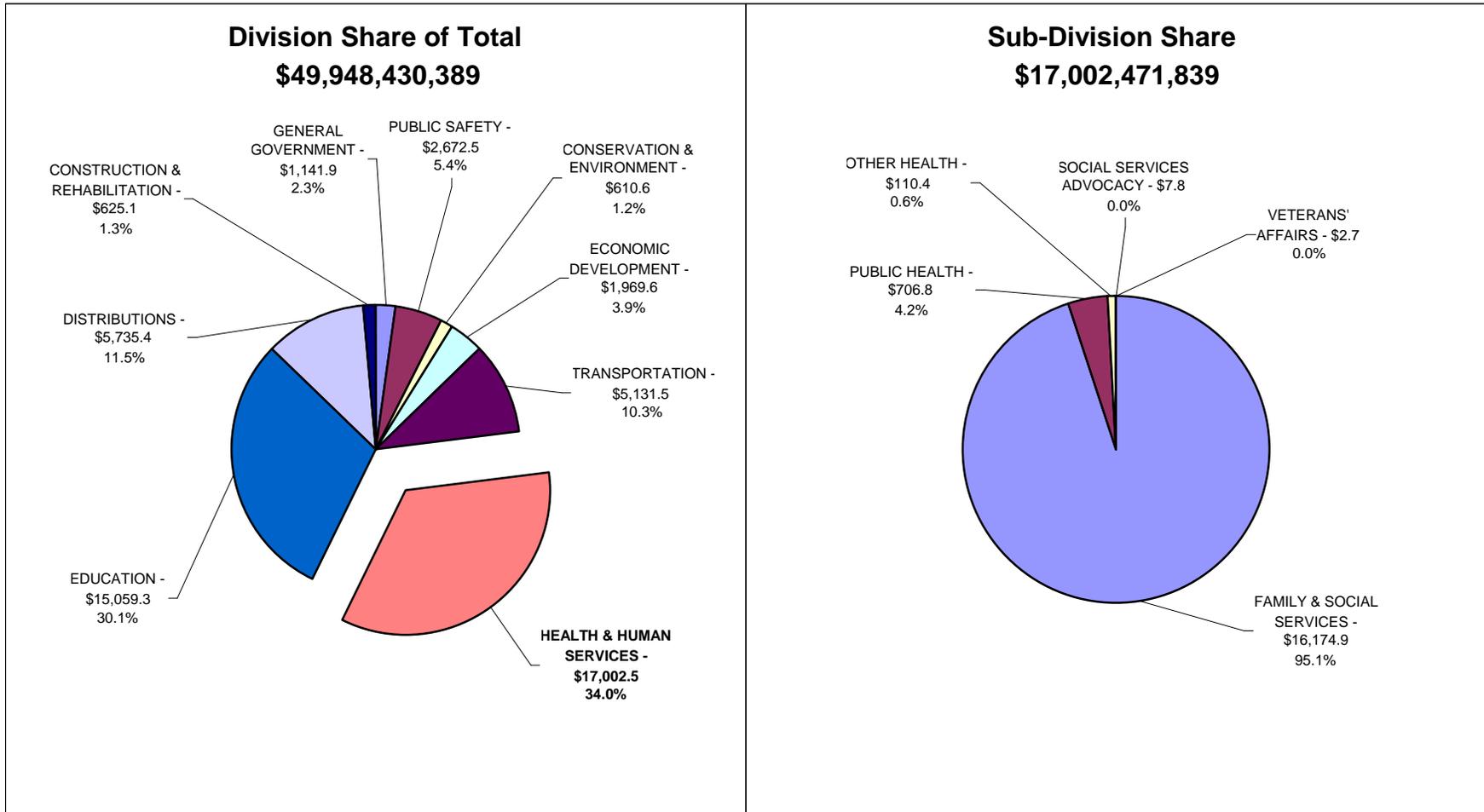
TRANSPORTATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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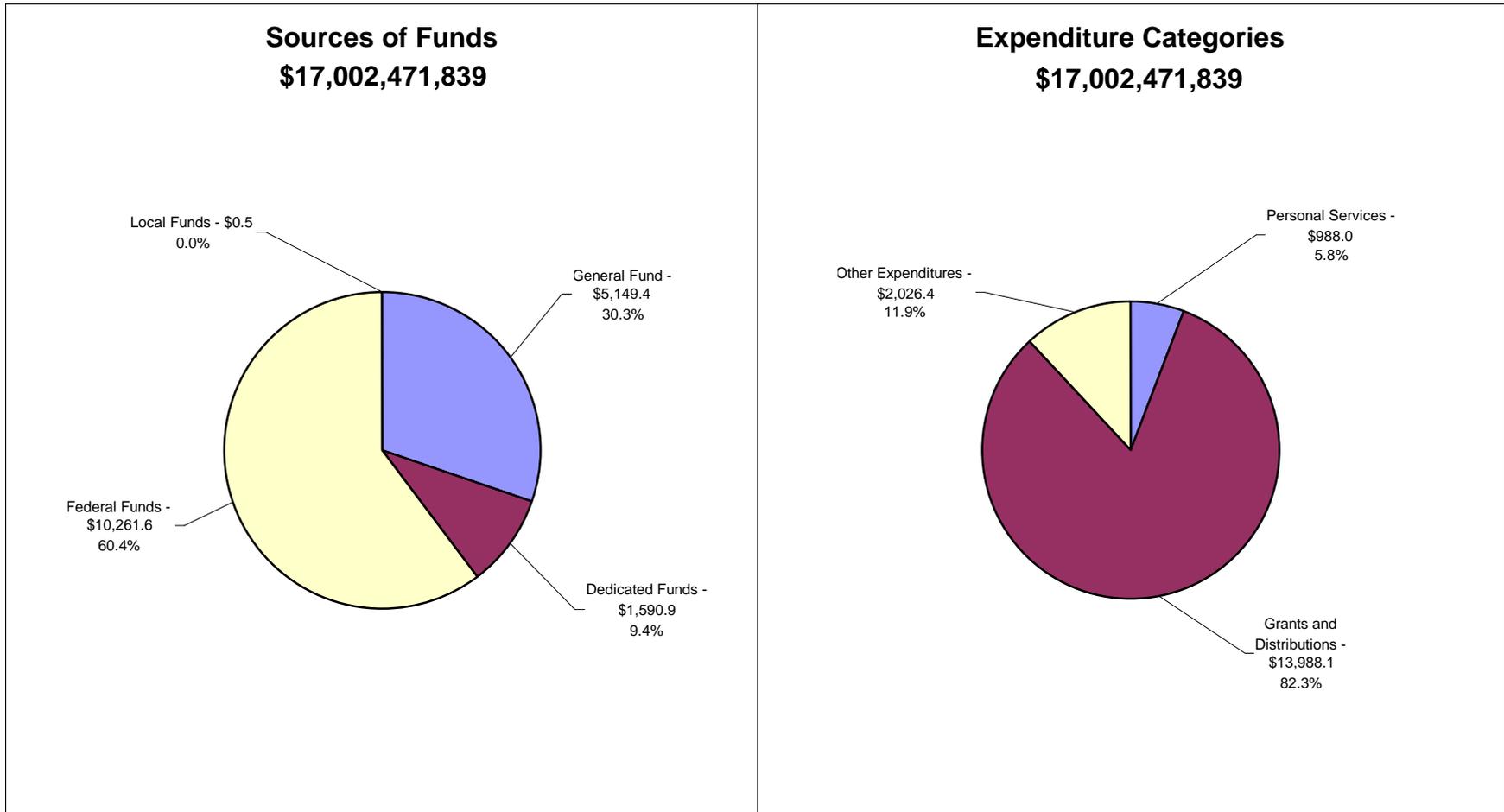
VI — HEALTH & HUMAN SERVICES

State of Indiana - Recommended Expenditures Health and Human Services - 2007-2009 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Health and Human Services - 2007-2009 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
HEALTH AND HUMAN SERVICES			
FAMILY, CHILDREN, AND SOCIAL SERVICES			
Family and Social Services Administration			
FSSA Administration			
3560/170600	Family and Social Services Administration		
1000/105200	Gen Family & Social Services Administration	23,653,777	25,253,777
	Fed Welfare - Work Incentive	9,198,691	9,820,913
	Totals	32,852,468	35,074,690
Office of Medicaid Policy and Planning			
1000/105160	Office of Medicaid Policy and Planning - Administration		
	Gen General Fund	7,147,309	7,147,309
3530/185600	Medicaid - Current Obligations		
1000/109240	Gen Medicaid - Current Obligations	1,540,350,000	1,617,367,500
	Fed Federal Funds	3,334,700,000	3,593,600,000
1000/101970	Tfr Residential Services for Developmentally	116,700,000	116,700,000
1000/104130	Tfr Day Services - Developmentally Disabled	7,400,000	7,400,000
1000/104250	Tfr Evansville State Hospital	5,646,647	5,646,647
1000/104300	Tfr Madison State Hospital	6,023,980	6,023,980
1000/104350	Tfr Logansport State Hospital	10,966,282	10,966,282
1000/104400	Tfr Richmond State Hospital	9,751,223	9,751,223
1000/104500	Tfr Larue Carter Memorial Hospital	5,931,084	5,931,084
1000/109040	Tfr Distribution for Tuition Support	2,000,000	2,000,000
1000/121490	Tfr C.H.O.I.C.E. In-Home Services	7,900,000	7,900,000
2400/150000	Tfr Medical Assistance to Wards	12,000,000	12,000,000
2900/180000	Tfr Hospital Care for the Indigent	21,689,500	21,689,500
3280/141000	Tfr Mental Health Centers	117,600,000	122,100,000
6000/157100	Tfr Medicaid Indigent Care Trust	56,594,443	55,694,443
	Totals	5,255,253,159	5,594,770,659
3550/170000	Medicaid Administration		
1000/109240	Gen Medicaid - Current Obligations	37,554,190	37,554,190
	Fed Welfare - Medicaid Administration	37,554,190	37,554,190
	Totals	75,108,380	75,108,380
1000/105090	Medicaid Disability Eligibility Exams		
	Gen General Fund	1,597,500	1,597,500
2900/180000	Hospital Care for the Indigent Fund		
	Ded Hospital Care for the Indigent	56,900,000	56,900,000
3550/120000	Children's Health Insurance Program - Administration		
6330/100200	Ded Tobacco Master Settlement Agreement	1,363,603	1,363,603
	Fed Welfare - Medicaid Administration	3,854,931	3,856,929
	Totals	5,218,534	5,220,532

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3530/124400	Children's Health Insurance Program - Assistance		
6330/100200	Ded Tobacco Master Settlement Agreement	30,000,000	32,500,000
	Fed Federal Funds	84,810,563	91,925,727
	Totals	114,810,563	124,425,727
5310/166910	Indiana Check-Up Plan		
	Ded Indiana Check-Up Plan Trust	142,100,000	143,900,000
	Fed Indiana Check-Up Plan Trust	388,800,000	392,000,000
	Totals	530,900,000	535,900,000
	Office of Medicaid Policy and Planning Totals		
	General Fund	1,586,648,999	1,663,666,499
	Dedicated Funds	230,363,603	234,663,603
	Federal Funds	3,849,719,684	4,118,936,846
	Totals	5,666,732,286	6,017,266,948

Mental Health and Addictions**Division of Mental Health**

3280/142000	Mental Health Administration		
1000/109600	Tfr Mental Health Administration	4,164,368	3,945,313
3230/141400	Tfr Gamblers' Assistance	37,744	37,744
3550/170000	Tfr Welfare - Medicaid Administration	4,000	4,000
6000/119200	Tfr DMHA Disaster Relief Grants	123,420	123,420
6000/139100	Tfr Substance Abuse, Prevention and Treatment	424,422	424,422
6000/139200	Tfr Mental Health Services Block Grant	367,200	367,200
6000/163300	Tfr MHFR - Outreach Administration	1,034,740	1,034,740
6920/156700	Tfr Methadone Diversion Control & Oversight	20,773	20,773
	Totals	6,176,667	5,957,612
1000/124080	Quality Assurance/Research		
	Gen General Fund	838,000	838,000
1000/109600	Mental Health Administration		
	Gen General Fund	4,164,368	3,945,313
6000/108300	Mental Illness (MI) DIG		
	Fed Federal Funds	147,380	142,200
6920/156700	Methadone Diversion Control and Oversight (MDCO) Program		
	Ded Methadone Diversion Control & Oversight	470,000	470,000
6000/141410	Prevention Coalitions (SIG)		
	Fed Federal Funds	2,300,000	2,300,000
6000/188400	Mental Health Services for the Homeless (PATH)		
	Fed Federal Funds	846,000	846,000
6000/163300	MHFR - Outreach Administration		
	Fed Federal Funds	29,385,605	29,385,605
1000/124090	Seriously Emotionally Disturbed		
	Gen General Fund	16,469,493	16,469,493

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3280/141000	Seriously Mentally Ill		
1000/109430	Gen Serious Mentally Ill (State Approp.)	93,862,579	93,862,579
3280/109170	Ded Mental Health Centers	4,445,000	4,445,000
6330/102100	Tfr Tobacco Master Settlement Agreement	2,000,000	2,000,000
	Totals	100,307,579	100,307,579
6000/139200	Mental Health Services Block Grant		
	Fed Federal Funds	8,462,400	8,462,400
6330/102100	Community Mental Health Centers		
1000/109350	Gen Community Mental Health Centers	2,500,000	2,500,000
	Ded Tobacco Master Settlement Agreement	4,500,000	4,500,000
	Totals	7,000,000	7,000,000
	Division of Mental Health Totals		
	General Fund	117,834,440	117,615,385
	Dedicated Funds	9,415,000	9,415,000
	Federal Funds	41,141,385	41,136,205
	Totals	168,390,825	168,166,590
	Addiction Services		
3230/141310	Prevention		
3230/141210	Ded Gamblers' Assistance	2,946,936	2,946,936
1000/124130	Substance Abuse Treatment		
	Gen General Fund	5,006,000	5,006,000
3230/141400	Gamblers' Assistance		
3230/141210	Ded Gamblers' Assistance	4,250,000	4,250,000
6000/119200	DMHA Disaster Relief Grants		
	Fed Federal Funds	901,388	901,388
6000/139100	Substance Abuse, Prevention and Treatment Block Grant		
	Fed Federal Funds	34,623,200	34,623,200
6000/141300	Special Projects		
	Ded Dedicated Funds	50,000	0
6000/143700	DASIS		
	Fed Federal Funds	230,000	230,000
6000/165700	Mental Health Transformation		
6000/139200	Tfr Mental Health Services Block Grant	604,000	604,000
6000/180400	DMHA Youth Tobacco Reduction Support Program		
3230/141210	Ded Gamblers' Assistance	54,000	54,000
	Addiction Services Totals		
	General Fund	5,006,000	5,006,000
	Dedicated Funds	7,300,936	7,250,936
	Federal Funds	35,754,588	35,754,588
	Totals	48,061,524	48,011,524

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
State Facilities			
Evansville Psychiatric Children's Center			
1000/104150	Evansville Psychiatric Children's Center		
3890/122000	Fed Mental Health	2,374,702	2,379,368
3530/185600	Tfr Medicaid - Current Obligations	1,455,461	1,458,321
	Totals	3,830,163	3,837,689
6000/178600	EPCC Federal School Lunch		
	Fed Federal Funds	24,000	24,000
	Evansville Psychiatric Children's Center Totals		
	Federal Funds	2,398,702	2,403,368
Evansville State Hospital			
1000/104250	Evansville State Hospital		
	Gen General Fund	19,742,381	20,370,852
3890/142500	Ded Mental Health	1,148,082	1,184,515
3890/122000	Fed Mental Health	4,864,099	5,018,940
3530/185600	Tfr Medicaid - Current Obligations	2,857,782	2,948,864
	Totals	28,612,344	29,523,171
Larue Carter Memorial Hospital			
1000/104500	Larue Carter Memorial Hospital		
	Gen General Fund	19,720,483	20,055,861
3890/145000	Ded Mental Health	434,611	442,002
3890/122000	Fed Mental Health	4,400,438	4,475,273
3530/185600	Tfr Medicaid - Current Obligations	2,607,669	2,652,016
	Totals	27,163,201	27,625,152
6000/178900	Larue Carter Federal School Lunch		
	Fed Federal Funds	54,000	54,000
	Larue Carter Memorial Hospital Totals		
	General Fund	19,720,483	20,055,861
	Dedicated Funds	434,611	442,002
	Federal Funds	4,454,438	4,529,273
	Totals	24,609,532	25,027,136
Logansport State Hospital			
1000/104350	Logansport State Hospital		
	Gen General Fund	38,505,491	38,505,491
3890/143500	Ded Mental Health	1,772,867	1,772,867
3890/122000	Fed Mental Health	6,571,347	6,571,347
3530/185600	Tfr Medicaid - Current Obligations	3,879,998	3,879,998
	Totals	50,729,703	50,729,703
1000/104390	Farm Revenue		
	Ded Dedicated Funds	53,857	53,857

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Logansport State Hospital Totals			
	General Fund	38,505,491	38,505,491
	Dedicated Funds	1,826,724	1,826,724
	Federal Funds	6,571,347	6,571,347
	Totals	46,903,562	46,903,562
Madison State Hospital			
1000/104300	Gen General Fund	24,446,358	25,076,297
3890/143000	Ded Mental Health	603,896	617,947
3890/122000	Fed Mental Health	3,439,048	3,528,035
3530/185600	Tfr Medicaid - Current Obligations	1,845,648	1,893,264
	Totals	30,334,950	31,115,543
Richmond State Hospital			
1000/104400	Richmond State Hospital		
	Gen General Fund	30,492,519	30,492,519
3890/144000	Ded Mental Health	838,545	838,545
3890/122000	Fed Mental Health	4,459,531	4,459,531
3530/185600	Tfr Medicaid - Current Obligations	2,325,056	2,325,056
	Totals	38,115,651	38,115,651
6000/191500	Richmond Federal School Lunch Reimbursement		
	Fed Federal Funds	27,000	27,000
Richmond State Hospital Totals			
	General Fund	30,492,519	30,492,519
	Dedicated Funds	838,545	838,545
	Federal Funds	4,486,531	4,486,531
	Totals	35,817,595	35,817,595
State Facilities, Other			
1000/124140	Patient Payroll		
	Gen General Fund	294,624	294,624
State Facilities Totals			
	General Fund	133,201,856	134,795,644
	Dedicated Funds	4,851,858	4,909,733
	Federal Funds	26,214,165	26,537,494
	Totals	164,267,879	166,242,871
Mental Health and Addictions Totals			
	General Fund	256,042,296	257,417,029
	Dedicated Funds	21,567,794	21,575,669
	Federal Funds	103,110,138	103,428,287
	Totals	380,720,228	382,420,985

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Family Resources			
Division of Family Resources			
1000/105050	Division of Family Resources Administration		
	Gen General Fund	8,129,759	8,129,759
1000/101520	Commission on the Social Status of Black Males		
	Gen General Fund	139,620	139,620
2100/110900	Indiana Client Eligibility System (ICES)		
1000/105080	Gen Information Systems-Technology (State Ap	7,507,050	7,507,050
	Fed County Welfare Administration	8,812,625	8,812,625
	Totals	16,319,675	16,319,675
2700/150020	Child Care Licensing Fund		
	Ded Child Care	100,000	100,000
3510/150300	Electronic Benefit Transfer Program		
1000/105080	Gen Information Systems-Technology (State Ap	2,568,096	2,568,096
	Fed Title IV-D OASI Act	3,404,220	3,404,220
	Totals	5,972,316	5,972,316
2100/170000	State Welfare - County Administration		
1000/101920	Gen Div. of Family Resources Local Office Ad	71,671,317	68,982,957
	Fed County Welfare Administration	68,860,677	65,749,381
6000/114400	Tfr Over Issuance of Food Stamps	500,000	500,000
	Totals	141,031,994	135,232,338
2250/150000	IMPACT Program		
1000/121470	Gen IMPACT Program	2,449,580	2,449,683
	Fed Impact	6,298,920	6,298,920
	Totals	8,748,500	8,748,603
3560/170300	IMPACT - TANF		
1000/121480	Gen Education & Training (State Approp.)	5,768,527	5,768,672
	Fed Welfare - Work Incentive	8,652,791	8,652,791
	Totals	14,421,318	14,421,463
1000/102090	Burial Expenses		
	Gen General Fund	1,597,500	1,597,500
3500/185200	Temporary Assistance to Needy Families (TANF)		
1000/109080	Gen Public Assistance - Aid to Dependent Chi	30,457,943	30,457,943
	Fed Welfare Federal Assistance	136,844,012	136,844,012
3510/151100	Tfr Title IV-D OASI Act	3,500,000	3,500,000
	Totals	170,801,955	170,801,955
3500/186200	Child Care & Development Fund		
1000/108550	Gen Child Care Services (State Approp.)	35,056,200	35,056,200
	Fed Welfare Federal Assistance	100,688,531	100,688,531
	Totals	135,744,731	135,744,731
3500/185500	Temporary Assistance for Needy Families - Administration		
	Fed Welfare Federal Assistance	28,480,413	28,480,413
3500/186500	CCDF Administration Fund		
	Fed Welfare Federal Assistance	25,216,382	25,216,382

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3320/103160	Domestic Violence Prevention and Treatment		
1000/101770	Gen Domestic Violence Prevention & Treatment	1,015,462	1,015,462
	Ded Domestic Violence Prevention & Treatment	1,118,596	1,118,596
	Totals	2,134,058	2,134,058
2160/149700	School Age Child Care Project Fund		
1000/108550	Gen Child Care Services (State Approp.)	850,000	950,000
1000/121790	Step Ahead		
	Gen General Fund	1,789,082	1,789,312
3560/170100	Sexual Offense Services		
	Fed Welfare - Work Incentive	148,899	148,899
3630/150800	Headstart		
	Fed Welfare - Child Services	175,000	175,000
1000/121790	Tfr Step Ahead	60,054	60,054
	Totals	235,054	235,054
6000/108870	Federal Family Violence		
	Fed Federal Funds	1,761,426	1,761,426
	Family Resources Totals		
	General Fund	169,000,136	166,412,254
	Dedicated Funds	1,218,596	1,218,596
	Federal Funds	389,343,896	386,232,600
	Totals	559,562,628	553,863,450

Aging Services**Division of Aging**

1000/103530	Division of Aging Administration		
6330/100100	Ded Tobacco Master Settlement Agreement	1,504,044	1,504,044
1000/105120	Room and Board Assistance (R-CAP)		
	Gen General Fund	11,421,472	11,421,472
1000/121490	C.H.O.I.C.E. In-Home Services		
	Gen General Fund	48,765,643	48,765,643
1000/104950	Older Hoosiers Act		
	Gen General Fund	1,662,109	1,622,109
1000/122740	Adult Protective Services		
	Gen General Fund	2,021,540	2,021,540
1000/122930	Adult Guardianship Services		
	Gen General Fund	491,863	491,892
6000/105600	Title V Employment Grant (Older Workers)		
1000/104970	Gen Aging & Disability Services (State Appro	228,256	228,256
	Fed Federal Funds	2,269,029	2,262,029
	Totals	2,497,285	2,490,285
6000/108900	Medicaid Waiver		
1000/104970	Gen Aging & Disability Services (State Appro	316,333	316,390
	Fed Federal Funds	316,333	316,390
	Totals	632,666	632,780

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/149100	Title III Administration Grant		
1000/104970	Gen Aging & Disability Services (State Appro	329,839	249,839
	Fed Federal Funds	989,517	749,517
	Totals	1,319,356	999,356
6000/149300	Nutrition Services Incentive Program		
	Fed Federal Funds	1,106,221	1,106,221
6000/149800	HHS Title III B Area Administration Grants		
	Fed Federal Funds	21,381,615	21,381,615
6000/155500	OBRA/PASSARR		
1000/104970	Gen Aging & Disability Services (State Appro	90,212	90,268
	Fed Federal Funds	270,636	270,636
	Totals	360,848	360,904
6000/182000	Ombudsman		
1000/104970	Gen Aging & Disability Services (State Appro	305,226	305,226
	Fed Federal Funds	402,378	402,378
	Totals	707,604	707,604
	Aging Services Totals		
	General Fund	65,632,493	65,512,635
	Dedicated Funds	1,504,044	1,504,044
	Federal Funds	26,735,729	26,488,786
	Totals	93,872,266	93,505,465

Disability and Rehabilitation Services**Division of Disability and Rehabilitation Services**

1000/108600	Division of Disability and Rehabilitative Services Administration		
6330/100100	Ded Tobacco Master Settlement Agreement	600,000	600,000
3510/110000	Central Reimbursement		
	Fed Title IV-D OASI Act	53,317,933	53,317,933
3510/120000	Central Reimbursement Office Program Administration		
1000/105030	Gen Prevention Services-Children (State Appr	6,399,705	6,339,705
	Fed Title IV-D OASI Act	612,375	612,375
	Totals	7,012,080	6,952,080
1000/122870	Office of Deaf and Hearing Impaired		
	Gen General Fund	329,120	329,120
3720/172700	Residential Services - Case Management		
1000/101280	Gen Developmental Disability Client Services	6,957,942	6,788,760
6330/100100	Ded Tobacco Master Settlement Agreement	1,869,887	1,869,887
	Fed Vocational Rehabilitation	3,966,126	3,890,117
	Totals	12,793,955	12,548,764
3720/172300	Vocational Rehabilitation Services		
1000/109070	Gen Vocational Rehabilitation (State Approp.	15,748,926	15,748,926
	Fed Vocational Rehabilitation	58,189,693	58,189,693
	Totals	73,938,619	73,938,619

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3720/172410	Aid to Independent Living		
1000/121510	Gen Independent Living (State Approp.)	46,927	46,927
	Fed Vocational Rehabilitation	422,343	422,343
	Totals	469,270	469,270
1000/109550	Endangered Adult Guardianship Program		
	Gen General Fund	400,000	600,000
1000/107880	Indianapolis Resource Center for Independent Living		
	Gen General Fund	265,651	265,651
1000/107890	Southern Indiana Center for Independent Living		
	Gen General Fund	265,651	265,651
1000/109380	ATTIC, Incorporated		
	Gen General Fund	265,651	265,651
1000/109480	League for the Blind and Disabled		
	Gen General Fund	265,651	265,651
1000/109490	Future Choices, Inc.		
	Gen General Fund	479,130	479,130
1000/109530	The Wabash Independent Living and Learning Center, Inc.		
	Gen General Fund	479,130	479,130
1000/109540	Independent Living Center of Eastern Indiana		
	Gen General Fund	479,130	479,130
3760/172400	Disability Determination Division		
	Fed Disability Determination Division	39,253,609	39,253,609
6000/112300	ATTAIN Project		
	Fed Federal Funds	375,765	375,765
6140/182500	Blind Vending Operations		
1000/122880	Gen Blind Vending (State Approp.)	129,879	129,905
	Ded Agency for the Blind - Donations	161,236	161,236
	Fed Agency for the Blind - Donations	1,075,622	1,075,718
	Totals	1,366,737	1,366,859
1000/124050	Developmental Disability Residential Facilities Council		
	Gen General Fund	16,138	16,138
3730/155700	Office of Services for the Blind and Visually Impaired		
1000/109070	Gen Vocational Rehabilitation (State Approp.)	81,636	81,636
	Fed Agency for the Blind	301,632	301,632
	Totals	383,268	383,268
3760/172500	Employee Training		
1000/109070	Gen Vocational Rehabilitation (State Approp.)	6,112	6,112
	Fed Disability Determination Division	57,757	57,757
	Totals	63,869	63,869
6000/118400	Federal Early Intervention		
	Fed Federal Funds	8,641,192	8,641,192
6000/143200	Independent Living for the Blind Elderly		
	Fed Federal Funds	640,921	640,921
6000/165400	Tfr SSA/VR	64,868	64,868
	Totals	705,789	705,789
6000/155800	Supported Employment		
	Fed Federal Funds	208,439	208,439

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/165400	SSA/VR		
	Fed Federal Funds	532,980	532,980
6000/172420	Vocational Rehabilitation Local Projects		
	Fed Federal Funds	989,101	989,101
	Loc Local Funds	267,698	267,698
	Totals	1,256,799	1,256,799
6000/119500	Bureau of Quality Improvement Services - BQIS		
1000/101280	Gen Developmental Disability Client Services	1,919,027	1,919,027
	Fed Federal Funds	862,171	862,171
	Totals	2,781,198	2,781,198
1000/104130	Day Services - Developmentally Disabled		
	Gen General Fund	12,500,000	12,500,000
1000/104140	Diagnosis and Evaluation		
	Gen General Fund	175,000	175,000
1000/121460	Supported Employment		
	Gen General Fund	4,000,000	4,000,000
1000/124110	Epilepsy Program		
	Gen General Fund	460,954	460,954
1000/124190	Caregiver Support		
	Gen General Fund	1,350,000	1,350,000
1000/101970	Residential Services for Developmentally Disabled Persons		
	Gen General Fund	102,467,677	102,467,677
6330/100100	Ded Tobacco Master Settlement Agreement		
		22,300,000	22,300,000
	Totals	124,767,677	124,767,677
	Disability and Rehabilitation Services Totals		
	General Fund	155,489,037	155,459,881
	Dedicated Funds	24,931,123	24,931,123
	Federal Funds	169,447,659	169,371,746
	Local Funds	267,698	267,698
	Totals	350,135,517	350,030,448
	Family and Social Services Administration Totals		
	General Fund	2,256,466,738	2,333,722,075
	Dedicated Funds	279,585,160	283,893,035
	Federal Funds	4,547,555,797	4,814,279,178
	Local Funds	267,698	267,698
	Totals	7,083,875,393	7,432,161,986

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
OTHER SOCIAL SERVICES			
Department of Child Services			
2890/170000	Department of Child Services - Administration		
1000/101990	Gen Department of Child Services - County Ad	103,648,254	106,497,834
	Fed Child Welfare Administration	26,628,765	27,879,800
3500/186300	Tfr Welfare Federal Assistance	4,063,984	4,063,984
3520/103730	Tfr Title XX	6,774,005	6,774,005
3630/150600	Tfr Welfare - Child Services	1,822,215	1,822,215
	Totals	142,937,223	147,037,838
3630/150100	Department of Child Services - State Administration		
1000/105170	Gen Child Welfare Administration (State Appr	9,252,093	9,224,733
	Fed Welfare - Child Services	4,574,351	4,565,711
3520/103730	Tfr Title XX	1,493,167	1,493,167
3630/150600	Tfr Welfare - Child Services	2,016,089	2,016,089
6000/127100	Tfr Child Welfare IV-B Part II	500,000	500,000
6000/141360	Tfr Child Abuse Prevention and Treatment Gra	68,398	68,398
	Totals	17,904,098	17,868,098
6000/162100	Child Welfare Training		
1000/103740	Gen State Supplement to SSBG	1,537,864	1,537,864
	Fed Federal Funds	2,700,491	2,700,491
3520/103730	Tfr Title XX	280,568	280,568
3630/150600	Tfr Welfare - Child Services	1,582,886	1,582,886
	Totals	6,101,809	6,101,809
3500/186300	Child Welfare Services State Grants		
1000/216070	Gen Child Welfare Services State Grants - St	10,048,884	10,048,884
	Ded Welfare Federal Assistance	6,275,000	6,275,000
	Totals	16,323,884	16,323,884
3510/150000	Title IV-D of the Federal Social Security Act (State Match)		
1000/105110	Gen Child Support Administration (State Appr	5,282,841	5,282,841
	Ded Title IV-D OASI Act	2,200,000	2,200,000
	Fed Title IV-D OASI Act	47,584,338	47,584,338
	Totals	55,067,179	55,067,179
3510/150710	Access & Visitation (Title IV-D)		
	Fed Title IV-D OASI Act	164,289	164,289
3510/150000	Tfr Title IV-D OASI Act	16,431	16,431
	Totals	180,720	180,720
6000/127100	Child Welfare IV-B Part II		
	Fed Federal Funds	6,387,596	6,387,596
3630/150600	Child Welfare Assistance		
	Fed Welfare - Child Services	780,259	780,259
3520/103730	Tfr Title XX	2,444,559	2,444,559
	Totals	3,224,818	3,224,818
3510/151300	Child Support Government Share		
	Ded Title IV-D OASI Act	37,200,000	37,200,000
3510/151200	Child Support Custody Payments ZBA Account		
	Ded Title IV-D OASI Act	356,000,000	356,000,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/120360	Youth Service Bureau		
	Gen General Fund	1,650,000	1,650,000
1000/121610	Project Safeplace		
	Gen General Fund	250,000	250,000
6000/185400	Healthy Families Indiana		
1000/102060	Gen Healthy Families Indiana	6,223,086	6,223,086
1000/104000	Tfr Department of Health - Administration	50,000	50,000
3500/185200	Tfr Welfare Federal Assistance	34,881,495	34,881,495
3520/103730	Tfr Title XX	550,985	550,985
	Totals	41,705,566	41,705,566
3500/180000	Special Needs Adoption II		
1000/129030	Gen Adoption Services (State Approp.)	719,678	719,678
	Fed Welfare Federal Assistance	719,681	719,681
	Totals	1,439,359	1,439,359
3500/185900	Adoption Assistance		
1000/129030	Gen Adoption Services (State Approp.)	12,159,147	13,883,265
	Fed Welfare Federal Assistance	45,042,735	50,740,639
3520/103730	Tfr Title XX	1,470,239	1,470,239
	Totals	58,672,121	66,094,143
3500/185600	Assisted Guardianship		
3500/185200	Tfr Welfare Federal Assistance	1,200,000	1,200,000
3500/185710	Foster Care		
	Fed Welfare Federal Assistance	52,214,721	52,214,721
3500/186100	Kids First Trust		
	Ded Welfare Federal Assistance	1,687,761	1,687,761
3630/150510	Independent Living Program		
	Fed Welfare - Child Services	3,242,221	3,242,221
3520/103730	Tfr Title XX	181,071	181,071
	Totals	3,423,292	3,423,292
6000/141360	Child Abuse Prevention and Treatment Grant		
	Fed Federal Funds	568,398	568,398
6000/185700	Emergency Assistance		
3500/185200	Tfr Welfare Federal Assistance	12,795,123	12,795,123
6000/121100	Community-Based Family Resource & Support		
	Fed Federal Funds	1,960,000	1,960,000
1000/490840	Disproportionate Youth Commission		
	Gen General Fund	82,500	42,500
3630/150700	Non-Recurring Adoption Assistance		
1000/129030	Gen Adoption Services (State Approp.)	625,000	625,000
	Fed Welfare - Child Services	625,000	625,000
	Totals	1,250,000	1,250,000
3510/150500	Indiana Support Enforcement Tracking (ISETS)		
1000/103220	Gen Information Systems-Technology (State Ap	4,972,285	5,312,285
	Fed Title IV-D OASI Act	9,652,081	10,312,081
	Totals	14,624,366	15,624,366

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3630/151000	Child Protection Automation Project (ICWIS)		
1000/103220	Gen Information Systems-Technology (State Ap	5,421,817	5,421,817
	Fed Welfare - Child Services	2,793,057	2,793,057
	Totals	8,214,874	8,214,874
	Social Services Block Grant (SSBG)		
3520/103730	SSBG - Division of Family & Children, Family Protection		
1000/103740	Gen State Supplement to SSBG	6,072,726	6,072,726
	Fed Title XX	7,592,057	7,592,057
	Totals	13,664,783	13,664,783
3520/140000	SSBG - State Dept. of Health		
1000/103740	Gen State Supplement to SSBG	296,504	296,504
	Fed Title XX	162,523	162,523
	Totals	459,027	459,027
3520/141000	SSBG - Division of Mental Health		
	Fed Title XX	4,069,830	4,069,830
3520/149700	SSBG - Division of Disability and Rehabilitative Services		
1000/103740	Gen State Supplement to SSBG	343,481	343,481
	Fed Title XX	18,314,609	18,314,609
1000/104130	Tfr Day Services - Developmentally Disabled	13,801,200	13,801,200
1000/121460	Tfr Supported Employment	2,998,800	2,998,800
	Totals	35,458,090	35,458,090
3520/149810	SSBG - Division of Aging		
1000/103740	Gen State Supplement to SSBG	687,396	687,396
3520/150040	SSBG - Division of Family & Children, Child Welfare		
1000/103740	Gen State Supplement to SSBG	12,168,423	12,168,423
	Fed Title XX	433,612	433,612
	Totals	12,602,035	12,602,035
3520/161500	SSBG - Department of Correction		
1000/103740	Gen State Supplement to SSBG	1,295,350	1,295,350
	Fed Title XX	880,420	880,420
	Totals	2,175,770	2,175,770
	Social Services Block Grant (SSBG) Totals		
	General Fund	20,863,880	20,863,880
	Federal Funds	31,453,051	31,453,051
	Totals	52,316,931	52,316,931
	Department of Child Services Totals		
	General Fund	182,737,329	187,583,667
	Dedicated Funds	403,362,761	403,362,761
	Federal Funds	237,091,034	244,691,333
	Totals	823,191,124	835,637,761
	FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS		
	General Fund	2,439,204,067	2,521,305,742
	Dedicated Funds	682,947,921	687,255,796
	Federal Funds	4,784,646,831	5,058,970,511
	Local Funds	267,698	267,698
	Totals	7,907,066,517	8,267,799,747

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
PUBLIC HEALTH			
State Department of Health			
1000/104000	Department of Health - Administration		
	Gen General Fund	23,648,061	32,448,061
6330/100100	Ded Tobacco Master Settlement Agreement	8,800,000	0
	Totals	32,448,061	32,448,061
Chronic Disease			
1000/101530	Cancer Education and Diagnosis - Breast Cancer		
6330/100100	Ded Tobacco Master Settlement Agreement	93,000	93,000
1000/101570	Cancer Education and Diagnosis - Prostate Cancer		
6330/100100	Ded Tobacco Master Settlement Agreement	93,000	93,000
1000/104060	Cancer Registry		
6330/100100	Ded Tobacco Master Settlement Agreement	648,739	648,739
1000/121770	State Chronic Diseases		
6330/100100	Ded Tobacco Master Settlement Agreement	1,080,300	1,080,300
3610/103500	Addressing Asthma		
	Fed U. S. Public Health Services	349,998	349,998
3610/131300	Breast & Cervical Cancer		
	Fed U. S. Public Health Services	2,272,647	2,272,647
3610/131700	Federally Enhanced Cancer Registry		
	Fed U. S. Public Health Services	802,488	802,488
3610/141300	Health Program for Refugees		
	Fed U. S. Public Health Services	72,116	72,116
3610/142200	Behavioral Risk Factor Surveillance		
	Fed U. S. Public Health Services	200,775	200,775
3610/143000	Reducing the Burden of Arthritis		
	Fed U. S. Public Health Services	136,153	136,153
3610/147100	Diabetes Grant		
	Fed U. S. Public Health Services	336,921	336,921
3610/154300	Comprehensive Cancer Control		
	Fed U. S. Public Health Services	274,380	274,380
3610/155700	Small Federal Grants		
	Fed U. S. Public Health Services	43,924	43,924
6000/190700	Coordinated School Health Programs & Reduction of Chronic Disease Risk		
6000/122300	Tfr Consolidated School Health Programs	73,866	73,866
	Chronic Disease Totals		
	Dedicated Funds	1,915,039	1,915,039
	Federal Funds	4,489,402	4,489,402
	Totals	6,404,441	6,404,441

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Community and Family Health Services			
1000/101010	Donated Dental Services		
	Gen General Fund	42,932	42,932
3610/154700	Children's Oral Healthcare Access Program		
	Fed U. S. Public Health Services	65,000	65,000
Community and Family Health Services Totals			
	General Fund	42,932	42,932
	Federal Funds	65,000	65,000
	Totals	107,932	107,932
Consumer Protection			
3610/131600	Mammography Inspection Program		
	Fed U. S. Public Health Services	132,275	132,275
3610/133300	Food Emergency Response Network		
	Fed U. S. Public Health Services	33,375	33,375
3610/156500	State Food Safety & Security		
	Fed U. S. Public Health Services	7,000	7,000
Consumer Protection Totals			
	Federal Funds	172,650	172,650
HIV/AIDS and Other Sexually Transmitted Disease Services			
1000/108620	HIV/AIDS Services		
6330/100100	Ded Tobacco Master Settlement Agreement	2,162,254	2,162,254
1000/121600	AIDS Education		
6330/100100	Ded Tobacco Master Settlement Agreement	699,804	700,099
3610/103700	Minority HIV/AIDS Demonstration Program		
	Fed U. S. Public Health Services	215,762	215,762
3610/130900	AIDS Care Coordination		
3520/140000	Tfr Title XX	482,416	482,416
3610/133400	Surveillance of HIV/AIDS		
	Fed U. S. Public Health Services	242,535	242,535
3610/141260	National Women & Girl HIV Awareness		
	Fed U. S. Public Health Services	2,000	2,000
3610/141610	Sexually Transmitted Diseases		
	Fed U. S. Public Health Services	2,219,328	2,219,328
3610/142700	HIV Care Grant		
	Fed U. S. Public Health Services	11,631,445	11,631,445
3610/144100	AIDS Prevention		
	Fed U. S. Public Health Services	2,629,713	2,629,713
3610/144400	Aids Surveillance		
	Fed U. S. Public Health Services	863,490	863,490
3610/148100	HIV Substance Abuse Program		
1000/124130	Tfr Substance Abuse Treatment	900,000	900,000
3610/155600	Morbidity and Risk Behavior Surveillance		
	Fed U. S. Public Health Services	463,886	463,886

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
HIV/AIDS and Other Sexually Transmitted Disease Services Totals			
	Dedicated Funds	2,862,058	2,862,353
	Federal Funds	18,268,159	18,268,159
	Totals	21,130,217	21,130,512
Immunization Program			
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant		
	Fed U. S. Public Health Services	4,295,500	4,295,500
5310/142250	Indiana Check-Up Plan Immunization Fund		
	Ded Indiana Check-Up Plan Trust	11,000,000	11,000,000
	Immunization Program Totals		
	Dedicated Funds	11,000,000	11,000,000
	Federal Funds	4,295,500	4,295,500
	Totals	15,295,500	15,295,500
Radon Gas Detection and Remediation			
2420/140050	Radon Gas Trust Fund		
	Ded Radon Gas Trust	12,700	12,700
	Radon Gas Detection and Remediation Totals		
	Dedicated Funds	12,700	12,700
Maternal and Child Health Services			
1000/101650	Sickle Cell		
	Gen General Fund	250,000	250,000
1000/108510	Project RESPECT		
	Gen General Fund	554,540	554,540
1000/108630	Test for Drug Afflicted Babies		
6330/100100	Ded Tobacco Master Settlement Agreement	62,496	62,496
1000/129420	Maternal and Child Health Supplement		
6330/100100	Ded Tobacco Master Settlement Agreement	176,700	176,700
2070/140000	Children with Special Health Care Needs		
1000/105140	Gen Children with Special Health Care Needs	1,700,000	1,700,000
	Ded Children with Special Health Care Needs	8,297,591	8,297,591
	Totals	9,997,591	9,997,591
2170/140030	Newborn Screening Program		
	Ded Newborn Screening	1,360,958	1,360,958
3610/101500	Tobacco Use Prevention and Control Program		
	Fed U. S. Public Health Services	1,140,166	1,140,166
3610/103400	Genetics Implementation Grant		
	Fed U. S. Public Health Services	344,945	344,945
3610/103900	Early Hearing Detection and Intervention		
	Fed U. S. Public Health Services	170,995	170,995
3610/130300	Childhood Lead Poison Prevention		
	Fed U. S. Public Health Services	985,809	985,809
3610/145500	Prenatal Substance Use Prevention		
6000/139100	Tfr Substance Abuse, Prevention and Treatment	363,600	363,600

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3610/146700	Data Integration Federal Grant		
	Fed U. S. Public Health Services	90,000	90,000
3610/149600	Abstinence Education Block Grant		
	Fed U. S. Public Health Services	754,073	754,073
3610/150600	Universal Newborn Hearing Screening		
	Fed U. S. Public Health Services	150,000	150,000
3610/154600	Early Childhood Comprehensive System Planning		
	Fed U. S. Public Health Services	140,000	140,000
3620/141600	Maternal and Child Health Block Grant		
	Fed Maternal Child Health Services	15,448,828	15,448,828
6330/101200	Prenatal Substance Use & Prevention		
	Ded Tobacco Master Settlement Agreement	150,000	150,000
	Maternal and Child Health Services Totals		
	General Fund	2,504,540	2,504,540
	Dedicated Funds	10,047,745	10,047,745
	Federal Funds	19,224,816	19,224,816
	Totals	31,777,101	31,777,101
	Office of Minority Health Programs		
1000/104180	Minority Health Initiative		
6330/100100	Ded Tobacco Master Settlement Agreement	3,000,000	3,000,000
3610/133500	OMH State Partnership Grant		
	Fed U. S. Public Health Services	148,750	148,750
6330/101400	Minority Epidemiology		
	Ded Tobacco Master Settlement Agreement	750,000	750,000
	Office of Minority Health Programs Totals		
	Dedicated Funds	3,750,000	3,750,000
	Federal Funds	148,750	148,750
	Totals	3,898,750	3,898,750
	Office of Primary Care Services		
3610/103330	Dental Services for the Handicapped and Aging		
	Tfr U. S. Public Health Services	52,000	52,000
6330/100700	Community Health Centers		
6330/100100	Ded Tobacco Master Settlement Agreement	16,241,419	16,241,419
	Ded Tobacco Master Settlement Agreement	13,758,581	13,758,581
	Totals	30,000,000	30,000,000
	Office of Primary Care Services Totals		
	Dedicated Funds	30,000,000	30,000,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Office of Women's Health			
1000/100970	Office of Women's Health Gen General Fund	133,463	133,463
3610/153300	Rape Prevention & Education Fed U. S. Public Health Services	892,354	892,354
Office of Women's Health Totals			
	General Fund	133,463	133,463
	Federal Funds	892,354	892,354
	Totals	1,025,817	1,025,817
Health Partner Relations			
2150/140020	Local Health Maintenance Fund		
6330/100100	Ded Tobacco Master Settlement Agreement	3,860,000	3,860,000
3610/101700	Rural Health Flexibility Program Fed U. S. Public Health Services	530,000	530,000
3610/103300	Small Rural Hospital Improvement Grant Program Fed U. S. Public Health Services	275,385	275,385
3610/130700	State Office of Rural Health Fed U. S. Public Health Services	146,400	146,400
3610/132300	Primary Health Care Associate Services Fed U. S. Public Health Services	127,905	127,905
3610/133000	Grants to States for Loan Repayment Fed U. S. Public Health Services	91,265	91,265
6330/100700	Tfr Tobacco Master Settlement Agreement	91,265	91,265
	Totals	182,530	182,530
3610/146600	Special Projects - PH Block Grant Fed U. S. Public Health Services	1,629,205	1,629,205
6330/100500	Local Health Department Account		
6330/100100	Ded Tobacco Master Settlement Agreement	3,000,000	3,000,000
Health Partner Relations Totals			
	Dedicated Funds	6,860,000	6,860,000
	Federal Funds	2,800,160	2,800,160
	Totals	9,660,160	9,660,160
Bioterrorism Preparedness and Response			
3610/103100	Bioterrorism Hospital Planning Fed U. S. Public Health Services	10,096,622	10,096,622
3610/103200	Bioterrorism Preparedness & Response Supplemental Fed U. S. Public Health Services	19,979,361	19,979,361
Bioterrorism Preparedness and Response Totals			
	Federal Funds	30,075,983	30,075,983

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Tuberculosis Services			
1000/211600	Aid to County Tuberculosis Hospitals		
6330/100100	Ded Tobacco Master Settlement Agreement	99,879	99,879
3610/140300	Tuberculosis Cooperative Grant		
	Fed U. S. Public Health Services	837,261	837,261
Tuberculosis Services Totals			
	Dedicated Funds	99,879	99,879
	Federal Funds	837,261	837,261
	Totals	937,140	937,140
Vital Records			
2060/140010	Adoption History		
	Ded Adoption History	190,796	190,796
2550/140060	Birth Problems Registry		
	Ded Birth Problems Registry	88,304	88,304
3610/143100	Cooperative Health Statistics System Grant		
	Fed U. S. Public Health Services	1,130,306	1,130,306
6000/108400	Heirloom Birth Certificate		
	Ded Dedicated Funds	50	50
6000/144800	Anatomical Gift Organizations		
	Ded Dedicated Funds	85,416	85,416
Vital Records Totals			
	Dedicated Funds	364,566	364,566
	Federal Funds	1,130,306	1,130,306
	Totals	1,494,872	1,494,872
Weights and Measures Inspection			
2570/140070	Motor Fuel Inspection Program		
	Ded Motor Fuel Inspection	127,701	127,701
6000/183400	Weights and Measures Fund		
	Ded Dedicated Funds	25,300	25,300
Weights and Measures Inspection Totals			
	Dedicated Funds	153,001	153,001
Women, Infants and Children Program			
1000/129410	Women, Infants, and Children Supplement		
6330/100100	Ded Tobacco Master Settlement Agreement	176,700	176,700
3610/103340	Farmers' Market Nutrition		
	Fed U. S. Public Health Services	227,561	227,561
3610/103350	Senior Farmers' Market Nutrition		
	Tfr U. S. Public Health Services	40,000	40,000
3610/142500	WIC Program Grant (Women, Infants, and Children)		
	Fed U. S. Public Health Services	110,000,000	110,000,000
3610/144300	WIC Peer Counselor Grant		
	Fed U. S. Public Health Services	221,453	221,453

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Women, Infants and Children Program Totals			
	Dedicated Funds	176,700	176,700
	Federal Funds	110,449,014	110,449,014
	Totals	110,625,714	110,625,714
Long-term Care Services			
1000/214070	Medicare-Medicaid Certification		
	Gen General Fund	6,546,029	6,546,029
	Fed Federal Funds	6,730,756	6,730,756
3540/170310	Tfr Title 191 Certification/MMIS	5,120,435	5,120,435
	Totals	18,397,220	18,397,220
6000/140200	HCFA Civil Money Penalties		
	Ded Dedicated Funds	250,000	250,000
	Long-term Care Services Totals		
	General Fund	6,546,029	6,546,029
	Dedicated Funds	250,000	250,000
	Federal Funds	6,730,756	6,730,756
	Totals	13,526,785	13,526,785
Health Research Services			
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases		
	Fed U. S. Public Health Services	659,902	659,902
5350/140080	Water Sample Mail Expense Rotary		
	Ded Sexual Assault Victims Assistance	4,200	4,200
	Health Research Services Totals		
	Dedicated Funds	4,200	4,200
	Federal Funds	659,902	659,902
	Totals	664,102	664,102
Other Health Programs			
3610/155400	Federal In-Direct Costs		
	Fed U. S. Public Health Services	2,721,138	2,721,138
6000/140090	Board of Health Conferences		
	Ded Dedicated Funds	2,280,100	2,280,100
6000/140100	Donations		
	Ded Dedicated Funds	5,000	5,000
5230/124020	Spinal Cord and Brain Injury		
	Ded Spinal Cord and Brain Injury	3,000,000	3,000,000
	Other Health Programs Totals		
	Dedicated Funds	5,285,100	5,285,100
	Federal Funds	2,721,138	2,721,138
	Totals	8,006,238	8,006,238
State Department of Health Totals			
	General Fund	32,875,025	41,675,025
	Dedicated Funds	81,580,988	72,781,283
	Federal Funds	202,961,151	202,961,151
	Totals	317,417,164	317,417,459

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Special Institutions			
Indiana Veterans' Home			
1000/105700	Indiana Veterans' Home		
	Gen General Fund	13,917,781	13,399,178
6000/157000	Ded Comfort-Welfare Fund	9,764,000	9,764,000
6000/122650	Fed Medicaid Revenue	1,048,113	1,566,716
6000/141220	Fed Medicare Part B Revenue	130,000	130,000
	Totals	24,859,894	24,859,894
6000/157000	Comfort-Welfare Fund		
	Ded Dedicated Funds	111,000	111,000
Indiana Veterans' Home Totals			
	General Fund	13,917,781	13,399,178
	Dedicated Funds	9,875,000	9,875,000
	Federal Funds	1,178,113	1,696,716
	Totals	24,970,894	24,970,894
Indiana Soldiers' and Sailors' Children's Home			
1000/105800	Soldiers' and Sailors' Children's Home		
	Gen General Fund	10,423,438	10,423,438
1000/105840	Farm Revenue		
	Gen General Fund	22,715	22,715
6000/105700	Vocational Education Reimbursement		
	Ded Dedicated Funds	294,350	294,350
6000/126000	ESEA Chapter I Grant		
	Fed Federal Funds	168,498	168,498
6000/100100	Disadvantaged and Handicapped Program		
	Ded Dedicated Funds	52,000	52,000
6000/126100	Technology Improvement E-Rate Reimburse		
	Ded Dedicated Funds	27,200	27,200
Indiana Soldiers' and Sailors' Children's Home Totals			
	General Fund	10,446,153	10,446,153
	Dedicated Funds	373,550	373,550
	Federal Funds	168,498	168,498
	Totals	10,988,201	10,988,201
Special Institutions Totals			
	General Fund	24,363,934	23,845,331
	Dedicated Funds	10,248,550	10,248,550
	Federal Funds	1,346,611	1,865,214
	Totals	35,959,095	35,959,095
PUBLIC HEALTH TOTALS			
	General Fund	57,238,959	65,520,356
	Dedicated Funds	91,829,538	83,029,833
	Federal Funds	204,307,762	204,826,365
	Totals	353,376,259	353,376,554

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
OTHER HEALTH			
State Budget Agency			
6330/100400	Indiana Prescription Drug Program		
	Ded Tobacco Master Settlement Agreement	7,900,000	7,900,000
State Budget Agency Totals			
	Dedicated Funds	7,900,000	7,900,000
Tobacco Use Prevention and Cessation Board			
6330/100600	Tobacco Use Prevention and Cessation Program		
1000/145020	Gen Indiana Tobacco Prevention and Cessation	1,200,000	1,200,000
	Ded Tobacco Master Settlement Agreement	15,000,000	15,000,000
	Totals	16,200,000	16,200,000
Tobacco Use Prevention and Cessation Board Totals			
	General Fund	1,200,000	1,200,000
	Dedicated Funds	15,000,000	15,000,000
	Totals	16,200,000	16,200,000
Indiana School for the Blind			
1000/105500	Indiana School for the Blind		
	Gen General Fund	11,801,983	11,801,983
6000/126300	ESEA Chapter I Grant		
	Fed Federal Funds	93,971	93,971
Indiana School for the Blind Totals			
	General Fund	11,801,983	11,801,983
	Federal Funds	93,971	93,971
	Totals	11,895,954	11,895,954
Indiana School for the Deaf			
1000/105600	Indiana School for the Deaf		
	Gen General Fund	18,852,263	18,852,263
6000/126500	IDEA Part B and IDEA Early Childhood		
	Fed Federal Funds	347,950	347,950
Indiana School for the Deaf Totals			
	General Fund	18,852,263	18,852,263
	Federal Funds	347,950	347,950
	Totals	19,200,213	19,200,213
OTHER HEALTH TOTALS			
	General Fund	31,854,246	31,854,246
	Dedicated Funds	22,900,000	22,900,000
	Federal Funds	441,921	441,921
	Totals	55,196,167	55,196,167
VETERANS' AFFAIRS			
1000/101400	Disabled American Veterans of World Wars		
	Gen General Fund	40,000	40,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/101470	American Veterans of World War II, Korea, and Vietnam Gen General Fund	30,000	30,000
1000/101700	Veterans of Foreign Wars Gen General Fund	30,000	30,000
Department of Veterans' Affairs			
1000/101600	Department of Veterans' Affairs Gen General Fund	661,681	661,681
1000/410170	Operation of Veterans' Cemetery Tfr Transferred Funds	228,843	228,843
1000/499920	Vietnam Veterans of America Gen General Fund	10,000	10,000
6000/103560	Military Family Relief Fund General Fund	450,000	450,000
6000/144900	IDVA State Approving Agency Ded Dedicated Funds	24,000	24,000
6000/160130	Veterans' Education Fund Fed Federal Funds	101,999	101,999
Department of Veterans' Affairs Totals			
	General Fund	1,121,681	1,121,681
	Dedicated Funds	24,000	24,000
	Federal Funds	101,999	101,999
	Totals	1,247,680	1,247,680
VETERANS' AFFAIRS TOTALS			
	General Fund	1,221,681	1,221,681
	Dedicated Funds	24,000	24,000
	Federal Funds	101,999	101,999
	Totals	1,347,680	1,347,680
SOCIAL SERVICES ADVOCACY			
6000/100600	Indiana Protection and Advocacy Services Fed Federal Funds	2,348,444	2,350,444
6000/188300	Governor's Council for Developmental Disabilities Fed Federal Funds	1,533,090	1,533,090
SOCIAL SERVICES ADVOCACY TOTALS			
	Federal Funds	3,881,534	3,883,534
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	2,529,518,953	2,619,902,025
	Dedicated Funds	797,701,459	793,209,629
	Federal Funds	4,993,380,047	5,268,224,330
	Local Funds	267,698	267,698
	Totals	8,320,868,157	8,681,603,682

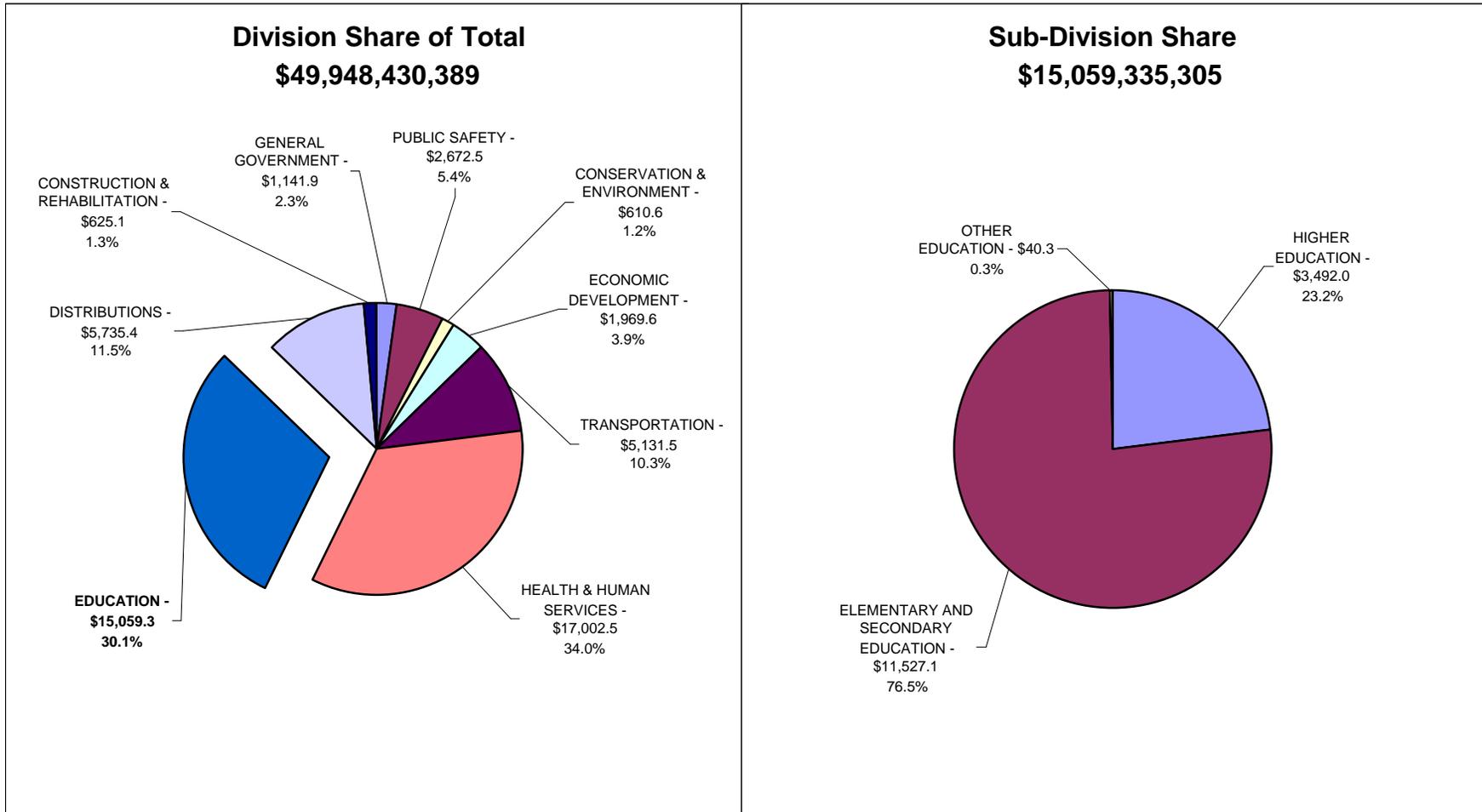
HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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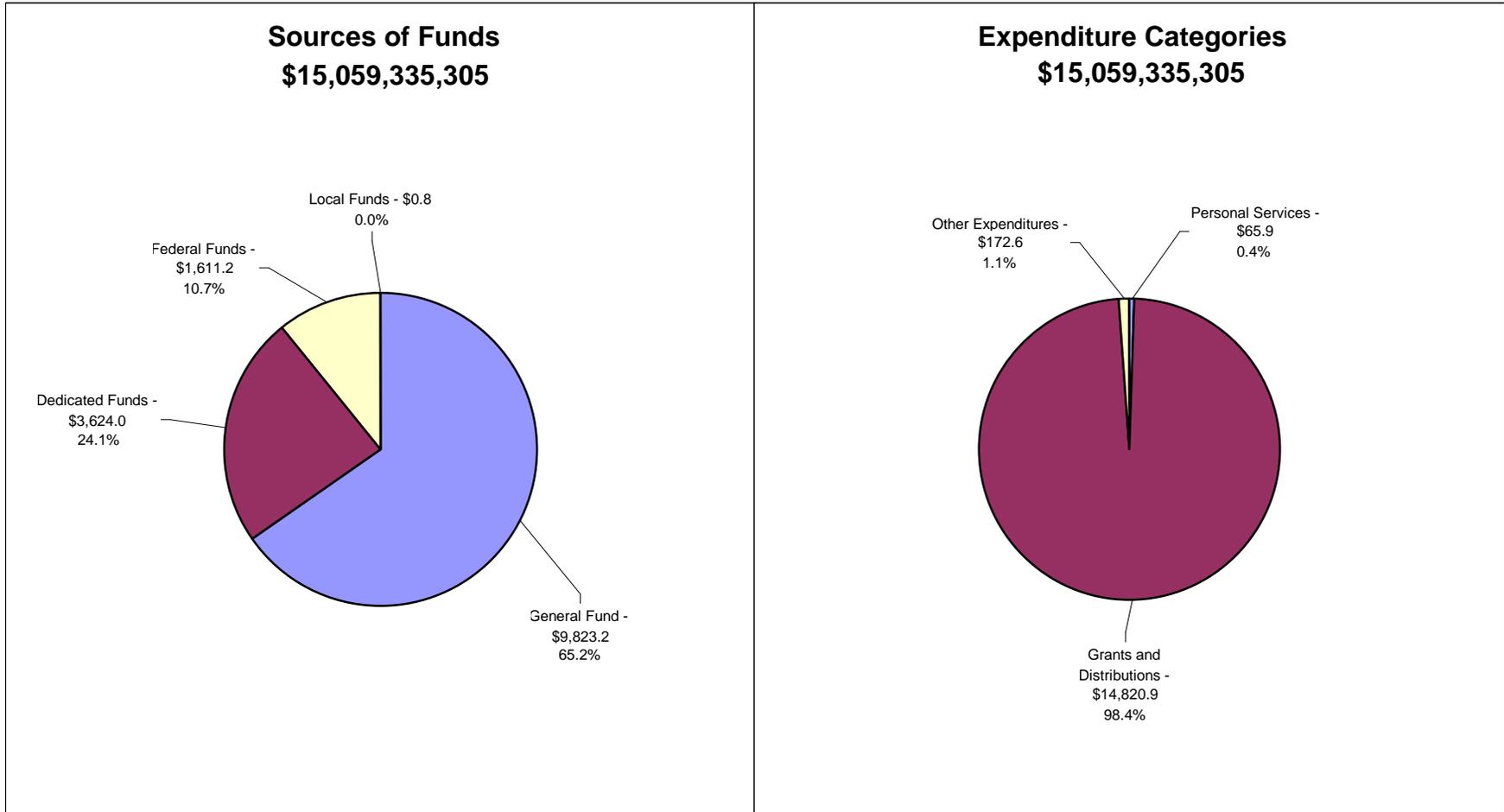
VII — EDUCATION

State of Indiana - Recommended Expenditures Education - 2007-2009 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Education - 2007-2009 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
EDUCATION			
HIGHER EDUCATION			
Indiana University			
1000/107500	Bloomington Campus		
	General Operating	193,813,007	202,202,196
	Fee Replacement	24,822,802	26,118,321
	Totals	218,635,809	228,320,517
Regional Campuses			
East			
	General Operating	7,993,189	8,322,137
	Fee Replacement	2,038,168	2,001,956
	Totals	10,031,357	10,324,093
Kokomo			
	General Operating	10,357,262	10,817,455
	Fee Replacement	2,394,273	2,351,735
	Totals	12,751,535	13,169,190
Northwest			
	General Operating	17,811,296	18,061,296
	Fee Replacement	4,316,246	4,239,561
	Totals	22,127,542	22,300,857
South Bend			
	General Operating	22,699,732	23,236,007
	Fee Replacement	5,967,558	7,220,812
	Totals	28,667,290	30,456,819
Southeast			
	General Operating	19,892,774	20,848,802
	Fee Replacement	5,266,033	5,172,474
	Totals	25,158,807	26,021,276
1000/107510	Indiana University Regional Campuses Totals		
	General Fund	98,736,531	102,272,235
I.U.P.U.I.			
Health Divisions			
	General Operating	107,493,576	112,236,327
	Fee Replacement	4,332,751	5,442,505
	Totals	111,826,327	117,678,832
University of Southern Indiana RMC			
	General Operating	1,542,312	1,610,361
Indiana Univ.-Purdue Univ. Ft. Wayne RMC			
	General Operating	1,418,830	1,481,430
Indiana University - Northwest RMC			
	General Operating	2,015,642	2,104,574

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	Purdue University RMC		
	General Operating	1,799,244	1,878,629
	Ball State University RMC		
	General Operating	1,617,814	1,689,194
	University of Notre Dame RMC		
	General Operating	1,500,329	1,566,525
	Indiana State University RMC		
	General Operating	1,788,716	1,867,636
	General Academic Divisions		
	General Operating	79,980,030	83,311,562
	Fee Replacement	20,727,099	20,978,428
	Totals	100,707,129	104,289,990
1000/107540	I.U.P.U.I. TOTALS		
	General Fund	224,216,343	234,167,171
1000/101190	Abilene Network Operations Center		
	Gen General Fund	842,027	867,288
1000/101200	Spinal Cord and Head Injury Research Center		
	Gen General Fund	530,168	546,073
1000/102850	Optometry Board Education Fund		
	Gen General Fund	29,000	1,500
1000/107960	State Department of Toxicology		
	Gen General Fund	2,463,380	3,719,280
1000/107970	Institute for the Study of Developmental Disabilities		
	Gen General Fund	2,505,502	2,580,667
	Ded Dedicated Funds	1,642,005	324,899
	Fed Federal Funds	625,223	611,187
	Totals	4,772,730	3,516,753
1000/129280	Geological Survey		
	Gen General Fund	3,137,382	3,231,504
1000/101640	Local Government Advisory Commission		
	Gen General Fund	57,184	58,899
1000/107530	Reimbursement of Scholarship Costs		
	Gen General Fund	900,000	0
1000/490790	Indiana University School of Public Health		
	Gen General Fund	50,000	50,000
	Indiana University Totals		
	General Fund	552,103,326	575,815,134
	Dedicated Funds	1,642,005	324,899
	Federal Funds	625,223	611,187
	Totals	554,370,554	576,751,220

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	Purdue University		
1000/107600	West Lafayette		
	General Operating	249,929,962	262,033,737
	Fee Replacement	23,928,533	26,084,329
	Totals	273,858,495	288,118,066
	Regional Campuses		
	Calumet		
	General Operating	27,126,733	28,212,704
	Fee Replacement	1,549,834	1,614,058
	Totals	28,676,567	29,826,762
	North Central		
	General Operating	11,135,246	11,969,824
	Fee Replacement	0	50,344
	Totals	11,135,246	12,020,168
1000/107610	Purdue University - Regional Campuses Totals		
	General Fund	39,811,813	41,846,930
1000/107580	I.U.P.U. - Ft. Wayne		
	General Operating	37,116,951	38,449,705
	Fee Replacement	4,223,331	5,352,031
	Totals	41,340,282	43,801,736
1000/107620	Animal Disease Diagnostic Laboratory System		
	Gen General Fund	3,488,781	3,593,444
	Ded Dedicated Funds	1,600,000	1,600,000
	Fed Federal Funds	69,215	69,215
	Totals	5,157,996	5,262,659
1000/107630	Statewide Technology		
	Gen General Fund	5,733,029	6,702,020
	Ded Dedicated Funds	5,192,261	6,319,461
	Fed Federal Funds	542,246	697,404
	Totals	11,467,536	13,718,885
1000/103820	County Agricultural Extension Educators		
	Gen General Fund	7,316,550	7,536,047
1000/123150	Agricultural Research and Extension - Crossroads		
	Gen General Fund	7,320,956	7,540,584
1000/101220	Center for Paralysis Research		
	Gen General Fund	528,477	544,331
1000/121750	University-Based Business Assistance		
	Gen General Fund	1,133,737	1,967,749
1000/731100	Veterinary Research		
	Ded Dedicated Funds	150,000	150,000
2440/176000	Wine Grape Market Fund		
	Ded Wine Grape Market	465,714	465,714

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
	Purdue University Totals		
	General Fund	380,532,120	401,650,907
	Dedicated Funds	7,407,975	8,535,175
	Federal Funds	611,461	766,619
	Totals	388,551,556	410,952,701
1000/107700	Indiana State University		
	General Operating	74,899,462	76,911,131
	Fee Replacement	9,465,483	10,224,769
	Totals	84,364,945	87,135,900
1000/107710	Nursing Program		
	General Fund	250,000	250,000
	Indiana State University Totals		
	General Fund	84,614,945	87,385,900
	University of Southern Indiana		
1000/107750	University of Southern Indiana		
	General Operating	37,675,499	40,387,429
	Fee Replacement	9,488,222	10,996,853
	Totals	47,163,721	51,384,282
1000/101230	Historic New Harmony		
	Gen General Fund	565,184	576,488
	Ded Dedicated Funds	679,665	700,056
	Totals	1,244,849	1,276,544
	University of Southern Indiana Totals		
	General Fund	47,728,905	51,960,770
	Dedicated Funds	679,665	700,056
	Totals	48,408,570	52,660,826
	Ball State University		
1000/107800	Ball State University		
	General Operating	125,383,857	130,381,244
	Fee Replacement	12,408,664	14,064,079
	Totals	137,792,521	144,445,323
1000/107820	Entrepreneurial College		
	Gen General Fund	1,000,000	1,000,000
1000/122770	Academy for Science, Mathematics, and Humanities		
	Gen General Fund	4,322,246	4,451,913
	Ded Dedicated Funds	256,985	264,694
	Tfr Transferred Funds	1,280,914	1,301,895
	Totals	5,860,145	6,018,502
	Ball State University Totals		
	General Fund	143,114,767	149,897,236
	Dedicated Funds	256,985	264,694
	Totals	143,371,752	150,161,930

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/107900	Vincennes University		
	General Operating	37,427,299	38,967,141
	Fee Replacement	5,364,551	6,700,593
	Totals	42,791,850	45,667,734
	Ivy Tech Community College		
1000/107850	Ivy Tech Community College		
	General Operating	153,209,449	162,415,053
	Fee Replacement	20,738,001	27,967,850
	Totals	173,947,450	190,382,903
1000/102010	Valpo Nursing Partnership		
	Gen General Fund	101,622	104,671
1000/107290	Ivy Tech Portage Lease		
	Gen General Fund	0	1,600,000
1000/107210	Ft. Wayne Public Safety Training Center		
	Gen General Fund	1,000,000	1,000,000
	Ivy Tech Community College Totals		
	General Fund	175,049,072	193,087,574
1000/107980	Indiana Higher Education Telecommunications System (IHETS)		
	Gen General Fund	4,827,208	4,972,024
	Medical Education Board		
6260/213710	Family Practice Residency Fund		
1000/213700	Gen Family Practice Residency Fund	2,294,787	2,340,683
	Commission for Higher Education		
6190/171900	Commission for Higher Education		
1000/107180	Gen Commission for Higher Education	1,508,104	1,538,266
1000/103270	Statewide Transfer Website		
	Gen General Fund	1,055,045	671,139
6000/132800	Learn More Indiana		
1000/107200	Gen Indiana Career and Postsecondary Advance	1	1
	Commission for Higher Education Totals		
	General Fund	2,563,150	2,209,406
	Department of Administration		
1000/121810	Animal Disease Diagnostic Laboratory Lease Rental		
	Gen General Fund	1,045,623	1,045,623
1000/106230	Animal Disease Diagnostic Laboratory (BSL-3) Lease Rental		
	Gen General Fund	0	2,600,000
1000/101960	Columbus Learning Center Lease Payment		
	Gen General Fund	3,865,950	3,944,050
	Department of Administration Totals		
	General Fund	4,911,573	7,589,673

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
State Budget Agency			
1000/100840	GigaPop Project		
	Gen General Fund	749,467	771,951
1000/101260	South Central Educational Alliance - Bedford Service Area		
	Gen General Fund	395,266	403,172
1000/108570	Southeast Indiana Education Services		
	Gen General Fund	695,226	709,130
1000/108660	Degree Link		
	Gen General Fund	541,465	552,294
	Ded Dedicated Funds	407,852	420,088
	Totals	949,317	972,382
1000/101750	Workforce Centers		
	Gen General Fund	862,110	887,973
1000/101840	Midwest Higher Education Commission		
	Gen General Fund	90,000	95,000
State Budget Agency Totals			
	General Fund	3,333,534	3,419,520
	Dedicated Funds	407,852	420,088
	Totals	3,741,386	3,839,608
State Student Assistance Commission			
1000/107150	Student Assistance Commission		
	Gen General Fund	1,306,618	1,332,750
2450/171600	Freedom of Choice Grants		
1000/107160	Gen Freedom of Choice Grants	46,804,751	47,583,031
2460/171700	Higher Education Award Program		
1000/107170	Gen Higher Education Award Program	135,017,565	139,515,254
2490/171510	Nursing Scholarship Program		
1000/121830	Gen Nursing Scholarships - General Fund Appr	410,185	418,389
2470/171900	Hoosier Scholar Program		
1000/107190	Gen Hoosier Scholar Program	408,000	416,160
1000/101480	Statutory Fee Remission		
	Gen General Fund	20,304,707	20,557,932
6410/210490	Part-Time Student Grant Distribution		
1000/210410	Gen Part-Time student Grant Appropriation	5,355,000	5,462,100
1000/122810	Contract for Instructional Opportunities in Southeastern Indiana		
	Gen General Fund	615,475	627,785
6150/171530	Minority Teacher Scholarship Fund		
1000/129130	Gen Minority Teacher Scholarship Fund	407,763	415,919
6170/171500	College Work Study Program		
1000/129150	Gen College Work Study Program	821,293	837,719
2690/171520	21st Century Administration		
1000/107910	Gen 21st Century - Administrative	2,061,420	2,102,648
2690/171610	21st Century Scholar Awards		
1000/100720	Gen 21st Century - Awards	24,810,428	26,519,274
6000/196200	Gear Up Scholarship		
	Fed Federal Funds	1,172,000	1,172,000

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/195000	Gearup Administration II		
	Fed Federal Funds	2,257,206	2,257,206
6000/195200	Gear Up Mentor		
	Fed Federal Funds	295,108	295,108
6000/210210	Robert C. Byrd Scholarship Distribution		
6000/101500	Tfr Byrd Scholarship	874,500	874,500
6000/157600	Corrections Program		
	Fed Federal Funds	198,895	198,895
6000/183500	National Guard Scholarship		
1000/101810	Gen National Guard Tuition Supplement	3,332,819	3,366,477
5330/120060	Insurance Education Scholarships		
	Ded Insurance Education Scholarship	100,000	100,000
	State Student Assistance Commission Totals		
	General Fund	241,656,024	249,155,438
	Dedicated Funds	100,000	100,000
	Federal Funds	3,923,209	3,923,209
	Totals	245,679,233	253,178,647
	HIGHER EDUCATION TOTALS		
	General Fund	1,685,521,261	1,775,151,999
	Dedicated Funds	10,494,482	10,344,912
	Federal Funds	5,159,893	5,301,015
	Totals	1,701,175,636	1,790,797,926

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
ELEMENTARY AND SECONDARY EDUCATION			
Department of Education			
State School Funding			
Department of Education Administration			
1000/100750	Research and Development Programs Gen General Fund	387,348	387,349
1000/121080	Superintendent's Office Gen General Fund	2,674,724	2,674,724
1000/121090	Administration and Financial Management Gen General Fund	2,563,334	2,563,372
3780/154100	Chapter II SEA Support Tfr Emergency Special Education Act (ESEA)	109,180	109,180
6000/170000	DOE Professional Library Tfr Transferred Funds	15,923	15,923
Department of Education Administration Totals General Fund		5,625,406	5,625,445
Grant Administration			
1000/109100	Career and Technical Education Gen General Fund	1,358,911	1,358,937
1000/109250	PrimeTime Gen General Fund	207,031	207,033
1000/121110	Center for School Assessment Gen General Fund	1,016,802	1,016,804
1000/121120	Center For Community Relations and Special Populations Gen General Fund	313,455	313,459
1000/121130	Center for School Improvement and Performance Gen General Fund	2,679,509	2,679,536
1000/123140	Drug Free Schools Gen General Fund	72,453	72,454
3090/171000	Special Education Excise Ded Alcoholic Beverage Excise Tax	344,177	344,351
3780/132700	Administration - Drug Free Schools Grant Fed Emergency Special Education Act (ESEA)	329,266	329,266
3780/152100	Enhancing Education through Technology-Administration Fed Emergency Special Education Act (ESEA)	188,689	188,689
3780/152200	ESEA Chapter I, SAE Admin. Fed Emergency Special Education Act (ESEA)	1,842,487	1,842,487
3780/152300	Reading Excellence-Administration Fed Emergency Special Education Act (ESEA)	133,827	133,827
3780/152400	Reading First - State Administration Fed Emergency Special Education Act (ESEA)	2,902,685	2,902,685
3780/152600	Title I, Migrant, SEA Administration Fed Emergency Special Education Act (ESEA)	1,620,508	1,625,584

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
3780/152700	Title II - Subpart 2 - State Activities		
	Fed Emergency Special Education Act (ESEA)	1,187,487	1,187,487
3780/152800	Title II - Section 2113 (2) - State Administration		
	Fed Emergency Special Education Act (ESEA)	418,982	418,982
3780/152900	Title V - Innovative Programs - State Administration		
	Fed Emergency Special Education Act (ESEA)	810,891	810,891
3780/154500	21st Century Learning Centers - SEA Expense		
	Fed Emergency Special Education Act (ESEA)	639,003	639,003
3780/154800	Individuals with Disabilities Education Improvement Act - Administration		
	Fed Emergency Special Education Act (ESEA)	2,736,822	2,736,822
5250/170000	Child Nutrition Programs SAE Admin.		
	Fed Special Food Service	2,629,972	2,629,972
5250/170100	Child Care Food Program Audits		
	Fed Special Food Service	310,418	310,418
5250/170300	School Lunch Program Grant (Nutrition Education)		
	Fed Special Food Service	136,883	136,883
5250/170500	Summer Food Program-SAE Admin.		
	Fed Special Food Service	106,332	106,332
5260/170100	Commodity Distribution Processing		
	Ded Commodity Distribution Salvage	4,474,639	4,474,639
Grant Administration Totals			
	General Fund	5,648,161	5,648,223
	Dedicated Funds	4,818,816	4,818,990
	Federal Funds	15,994,252	15,999,328
	Totals	26,461,229	26,466,541
State Programs			
1000/107080	School Safety Training		
2780/100100	Tfr Indiana Safe Schools	750,000	750,000
1000/121140	Professional Standards Division		
	Gen General Fund	1,316,502	2,816,502
6470/141800	Professional Standards Board Licensing Fund		
	Ded Professional Standards	1,500,000	1,500,000
1000/121170	Accreditation System		
	Gen General Fund	960,937	960,942
1000/121240	Riley Hospital		
	Gen General Fund	27,900	27,900
1000/127000	Public Television Distribution		
	Gen General Fund	3,500,000	3,500,000
2120/170000	Motorcycle Operator Safety Education Fund		
	Ded Safety Education	1,024,480	1,024,484
3010/170000	School Traffic Safety		
	Ded Motor Vehicle Highway Account	273,218	273,225
4670/217160	Education Technology Fund		
1000/217130	Gen Educational Technology Program and Fund/	2,109,031	2,109,036
6000/101500	Byrd Scholarship		
	Fed Federal Funds	874,500	874,500

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/122300	Consolidated School Health Programs		
	Fed Federal Funds	399,900	399,900
6000/137200	Learn and Serve Indiana		
	Fed Federal Funds	311,884	311,884
6000/138700	National Commission on Teaching and America's Future		
	Loc Local Funds	2,500	2,500
6000/163000	Aids School Health Education		
	Fed Federal Funds	149,935	149,935
6000/170200	Indiana Promise		
	Loc Local Funds	225,000	225,000
6000/174100	Adult Basic Education/Teacher Training		
	Fed Federal Funds	479,358	479,358
6000/175700	McKinney Homeless Assistance Grant		
	Fed Federal Funds	828,924	828,924
6000/175900	IHSAA Review Panel		
	Loc Local Funds	2,480	2,480
6000/176700	Refugee Children School Impact		
	Fed Federal Funds	144,931	144,931
State Programs Totals			
	General Fund	7,914,370	9,414,380
	Dedicated Funds	2,797,698	2,797,709
	Federal Funds	3,189,432	3,189,432
	Local Funds	229,980	229,980
	Totals	14,131,480	15,631,501
State School Funding Totals			
	General Fund	19,187,937	20,688,048
	Dedicated Funds	7,616,514	7,616,699
	Federal Funds	19,183,684	19,188,760
	Local Funds	229,980	229,980
	Totals	46,218,115	47,723,487
Local School Funding			
School Corporation Administration			
1000/121160	Education Service Centers		
	Gen General Fund	2,321,287	2,321,287
1000/107840	School Corporation Consolidation Studies		
	Gen General Fund	100,000	100,000
School Corporation Administration Totals			
	General Fund	2,421,287	2,421,287
General School Programs			
1000/109040	Distribution for Tuition Support		
	Gen General Fund	2,167,287,741	2,244,062,741
6070/109320	Ded Property Tax Replacement		
		1,719,412,259	1,796,187,259
	Totals	3,886,700,000	4,040,250,000

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/107870	Additional Tuition Support Distribution		
	Gen General Fund	2,000,000	2,000,000
1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children)		
	Gen General Fund	50,000	50,000
1000/217000	Marion County Desegregation Court Order		
	Gen General Fund	18,200,000	18,200,000
1000/109040	Tfr Distribution for Tuition Support	34,318,355	34,318,355
	Totals	52,518,355	52,518,355
1000/101170	Non-English Speaking Program		
	Gen General Fund	6,929,246	6,965,055
1000/101710	Full-Day Kindergarten		
	Gen General Fund	33,500,000	58,500,000
1000/107130	Gifted and Talented Education Program		
	Gen General Fund	13,000,000	13,000,000
1000/108260	Teachers' Social Security and Retirement Distribution		
	Gen General Fund	2,403,792	2,403,792
1000/109230	Distribution for Summer School		
	Gen General Fund	18,360,000	18,360,000
1000/109370	National School Lunch Program		
	Gen General Fund	5,400,000	5,400,000
1000/121210	Textbook Reimbursement		
	Gen General Fund	39,000,000	39,000,000
6910/210320	Education License Plate Fees		
	Ded Education License Plate Fees	141,200	141,200
1000/490280	Technology Plan Grant Program		
	Gen General Fund	2,500,000	2,500,000
1000/107860	Early Intervention Program and Reading Diagnostic Assessment		
	General Fund	4,720,000	4,720,000
3750/170400	National School Lunch Program		
	Fed National School Lunch	186,475,877	186,475,877
5250/170600	Child Care Food Program Distribution		
	Fed Special Food Service	33,193,896	33,193,896
5250/170700	Summer Food Service Program Distribution		
	Fed Special Food Service	4,835,067	4,835,067
6000/100900	Title III Language Acquisition		
	Fed Federal Funds	10,249,639	10,249,639
6000/101800	Rural and Low Income Schools		
	Fed Federal Funds	89,898	89,898
6000/111600	Even Start		
	Fed Federal Funds	1,691,403	1,691,403
6000/129400	Nutrition Support Networks		
	Fed Federal Funds	954,612	954,612
6000/138900	Enhancing Education through Technology		
	Fed Federal Funds	3,585,081	3,585,081
6000/159700	No Child Left Behind		
	Fed Federal Funds	11,610,741	11,610,741

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/164400	Public Charter Schools		
	Fed Federal Funds	4,032,450	4,032,450
6000/169900	Title I Program Improvement Audit		
	Fed Federal Funds	7,369,556	7,369,556
6000/170700	ECIA Chapter I, LEA Distribution		
	Fed Federal Funds	175,026,955	175,026,955
6000/170800	Title V LEA Distribution		
	Fed Federal Funds	1,759,638	1,759,638
6000/170900	Title I Migrant Distribution		
	Fed Federal Funds	3,357,149	3,357,149
6000/171200	Title II A Teacher Quality		
	Fed Federal Funds	45,124,496	45,124,496
6000/171400	Chapter I, Neglected		
	Fed Federal Funds	70,121	70,121
6000/171600	Chapter I, Delinquent		
	Fed Federal Funds	852,445	852,445
6000/172200	Drug Free Schools and Communities		
	Fed Federal Funds	4,374,535	4,374,535
6000/174000	Title II Standards		
	Tfr Transferred Funds	2,600,000	2,600,000
6000/177200	21st Century Learning Centers - LEA Distributions		
	Fed Federal Funds	12,141,052	12,141,052
6000/178100	Perkins Career and Technical Education		
	Fed Federal Funds	15,225,459	15,225,459
6000/182500	Math and Science Partnerships Program, Title II Part B		
	Fed Federal Funds	2,509,881	2,509,881
	General School Programs Totals		
	General Fund	2,313,350,779	2,415,161,588
	Dedicated Funds	1,719,553,459	1,796,328,459
	Federal Funds	524,529,951	524,529,951
	Totals	4,557,434,189	4,736,019,998
	Special Education		
1000/121840	Special Education Preschool		
	Gen General Fund	32,400,000	32,400,000
1000/107310	Special Education (S-5)		
	Gen General Fund	24,750,000	24,750,000
1000/107280	Best Buddies		
	Gen General Fund	250,000	250,000
6000/135300	Preschool Special Education		
	Fed Federal Funds	8,610,968	8,610,968
6000/171000	Individuals with Disabilities Education Improvement Act - Distribution		
	Fed Federal Funds	225,707,741	225,707,741
6000/183700	Special Education Program Improvement Grants		
	Fed Federal Funds	497,683	497,683

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Special Education Totals			
	General Fund	57,400,000	57,400,000
	Federal Funds	234,816,392	234,816,392
	Totals	292,216,392	292,216,392
Assessment and Remediation			
1000/100790	Graduation Exam Remediation		
	Gen General Fund	4,958,910	4,958,910
1000/101160	State Board of Education		
	Gen General Fund	3,152,112	3,152,112
1000/107090	Testing and Remediation		
	Gen General Fund	41,000,000	41,000,000
1000/107320	PSAT Program		
	Gen General Fund	717,449	717,449
1000/217400	Advanced Placement Program		
	Gen General Fund	953,284	953,284
6000/103000	Assessments and Related Activities		
	Fed Federal Funds	8,202,110	8,202,110
6000/148800	Advanced Placement		
	Fed Federal Funds	17,401	17,401
Assessment and Remediation Totals			
	General Fund	50,781,755	50,781,755
	Federal Funds	8,219,511	8,219,511
	Totals	59,001,266	59,001,266
Professional Development			
1000/107070	Principal Leadership Academy		
	Gen General Fund	462,832	462,836
1000/108650	Professional Development Distribution		
	Gen General Fund	13,812,500	13,812,500
1000/107830	School Business Officials Academy		
	Gen General Fund	150,000	150,000
6000/100300	Workshops/In-Service Training		
	Loc Local Funds	170,650	170,650
6000/145300	Professional Teachers Project		
	Loc Local Funds	12,000	5,643
6000/153300	Title II Teacher Quality Enhancement		
	Tfr Transferred Funds	75,100	75,100
Professional Development Totals			
	General Fund	14,425,332	14,425,336
	Local Funds	182,650	176,293
	Totals	14,607,982	14,601,629
Alternative/Adult Education			
1000/101310	Alternative Education		
	Gen General Fund	6,380,059	6,380,319

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
1000/107220	Distribution for Adult Vocational Education		
	Gen General Fund	250,000	250,000
1000/109260	Adult Education Distribution		
	Gen General Fund	14,000,000	14,000,000
1000/123110	GED-On-TV Program		
	Gen General Fund	229,500	229,500
6000/170100	Adult Education Distribution		
	Fed Federal Funds	9,478,458	9,478,458
Alternative/Adult Education Totals			
	General Fund	20,859,559	20,859,819
	Federal Funds	9,478,458	9,478,458
	Totals	30,338,017	30,338,277
Local School Funding Totals			
	General Fund	2,459,238,712	2,561,049,785
	Dedicated Funds	1,719,553,459	1,796,328,459
	Federal Funds	777,044,312	777,044,312
	Local Funds	182,650	176,293
	Totals	4,956,019,133	5,134,598,849
Department of Education Totals			
	General Fund	2,478,426,649	2,581,737,833
	Dedicated Funds	1,727,169,973	1,803,945,158
	Federal Funds	796,227,996	796,233,072
	Local Funds	412,630	406,273
	Totals	5,002,237,248	5,182,322,336
Teacher Pensions			
1000/107430	Postretirement Pension Increases		
	Gen General Fund	52,784,909	55,952,004
	Ded Dedicated Funds	8,515,091	10,272,996
	Totals	61,300,000	66,225,000
1000/107450	Teachers' Retirement Fund Distribution		
	Gen General Fund	568,372,000	602,474,320
	Ded Dedicated Funds	15,428,000	28,700,680
	Totals	583,800,000	631,175,000
Teacher Pensions Totals			
	General Fund	621,156,909	658,426,324
	Dedicated Funds	23,943,091	38,973,676
	Totals	645,100,000	697,400,000
ELEMENTARY AND SECONDARY EDUCATION TOTALS			
	General Fund	3,099,583,558	3,240,164,157
	Dedicated Funds	1,751,113,064	1,842,918,834
	Federal Funds	796,227,996	796,233,072
	Local Funds	412,630	406,273
	Totals	5,647,337,248	5,879,722,336

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
OTHER EDUCATION			
Education Employment Relations Board			
1000/125050	Education Employment Relations Board Gen General Fund	686,586	686,586
1000/210700	Public Employee Relations Board Gen General Fund	32,550	32,550
Education Employment Relations Board Totals General Fund		719,136	719,136
6510/174000	Teachers' Retirement Fund - Administration Ded Teachers' Retirement	3,676,985	3,676,985
Indiana State Library			
1000/107300	State Library Gen General Fund	3,786,938	3,756,888
1000/107340	Statewide Library Services Gen General Fund	1,996,228	1,996,228
1000/173010	Library Services for the Blind - Electronic Newslines Gen General Fund	40,000	40,000
1000/107250	Academy of Science Gen General Fund	8,811	8,811
2130/110000	Statewide Library Card Program Ded Statewide Library Card Program	235,906	235,906
3790/173000	LSCA Extension Services Fed Library Extension Service	3,270,157	3,270,157
6000/142900	Robert Kraft Estate Ded Dedicated Funds	30,600	30,600
6000/195500	Darrach Genealogy Fund Ded Dedicated Funds	109,500	109,500
6000/173200	Publications Fund Ded Dedicated Funds	203,000	203,000
6000/152100	Indiana Center for the Book Ded Dedicated Funds	3,350	3,350
6000/194900	Local Library Connectivity Grant Tfr Build Indiana	1,196,000	1,196,000
Indiana State Library Totals			
	General Fund	5,831,977	5,801,927
	Dedicated Funds	582,356	582,356
	Federal Funds	3,270,157	3,270,157
	Totals	9,684,490	9,654,440
Indiana Arts Commission			
1000/107050	Arts Commission Administration Gen General Fund	4,002,959	4,002,959
6000/133500	Challenge America Fed Federal Funds	101,700	101,700

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
6000/163200	Underserved		
	Fed Federal Funds	61,200	61,200
6000/170500	Basic State Grant		
	Fed Federal Funds	578,540	578,540
6000/170600	Arts in Education		
	Fed Federal Funds	24,200	24,200
	Indiana Arts Commission Totals		
	General Fund	4,002,959	4,002,959
	Federal Funds	765,640	765,640
	Totals	4,768,599	4,768,599
	Historical Bureau		
1000/107350	Historical Bureau Administration		
	Gen General Fund	399,458	399,458
1000/490130	Historical Marker Program		
	Gen General Fund	15,949	15,949
6000/113200	Publications Fund		
	Ded Dedicated Funds	25,575	25,575
6000/129300	Historic Marker Donations		
	Ded Dedicated Funds	27,525	27,525
6000/186000	Governors' Portrait Fund		
	Ded Dedicated Funds	1,255	1,255
	Historical Bureau Totals		
	General Fund	415,407	415,407
	Dedicated Funds	54,355	54,355
	Totals	469,762	469,762
1000/107030	Commission on Proprietary Education Administration		
	Gen General Fund	454,671	454,994
6000/105200	On-Site Evaluation		
	Ded Dedicated Funds	2,300	2,300
6990/100100	Institutional Surety Bonds		
	Ded Grain Indemnity	20,000	20,000
6000/188900	Career College Student Assurance Fund		
	Ded Dedicated Funds	250,000	250,000
6000/169800	Veterans Education Fund		
	Fed Federal Funds	118,000	122,000
	Commission on Proprietary Education Totals		
	General Fund	454,671	454,994
	Dedicated Funds	272,300	272,300
	Federal Funds	118,000	122,000
	Totals	844,971	849,294
	OTHER EDUCATION TOTALS		
	General Fund	11,424,150	11,394,423
	Dedicated Funds	4,585,996	4,585,996
	Federal Funds	4,153,797	4,157,797
	Totals	20,163,943	20,138,216

EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
EDUCATION TOTALS			
	General Fund	4,796,528,969	5,026,710,579
	Dedicated Funds	1,766,193,542	1,857,849,742
	Federal Funds	805,541,686	805,691,884
	Local Funds	412,630	406,273
	Totals	7,368,676,827	7,690,658,478

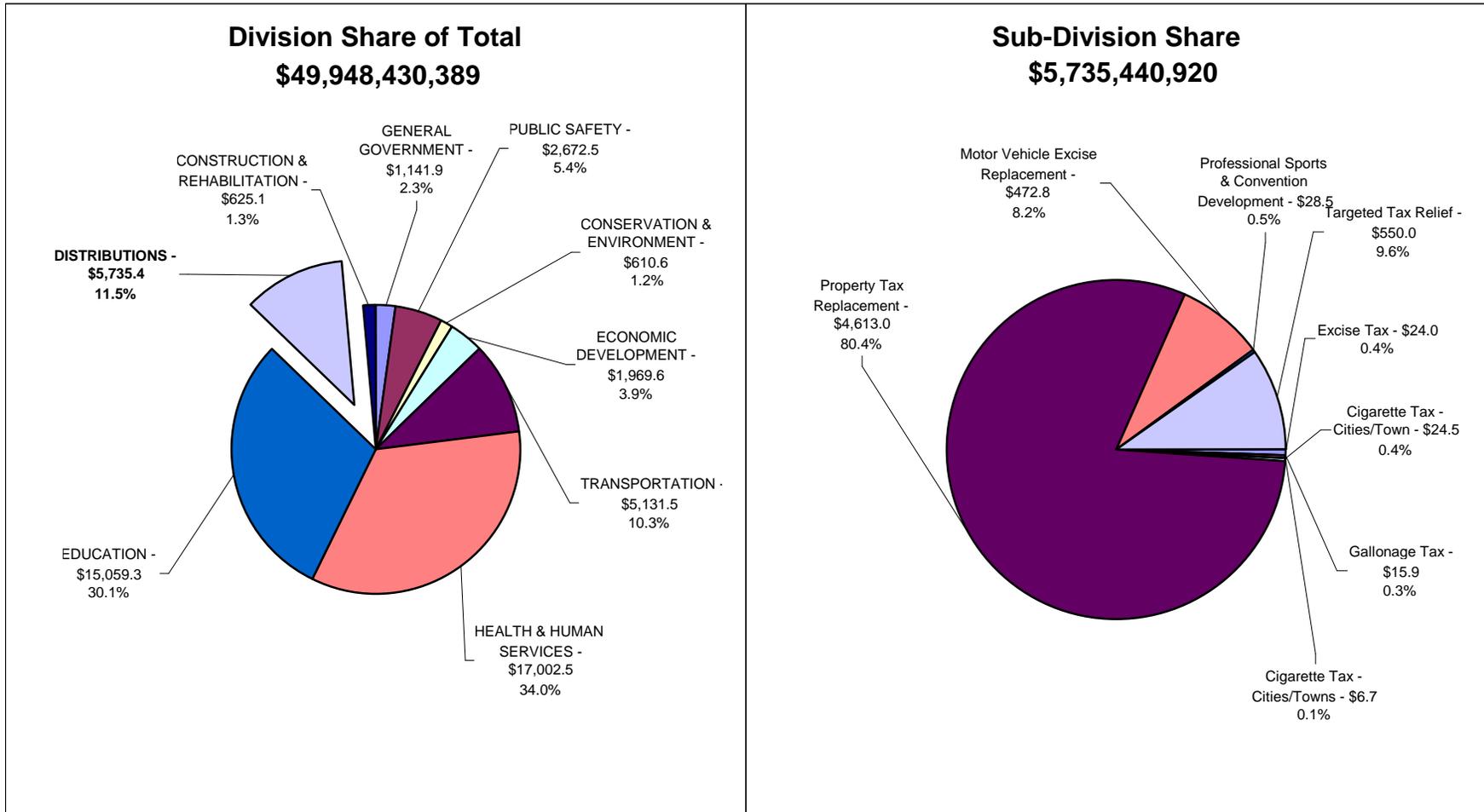
EDUCATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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VIII — DISTRIBUTIONS

State of Indiana - Recommended Expenditures Distributions - 2007-2009 Biennium

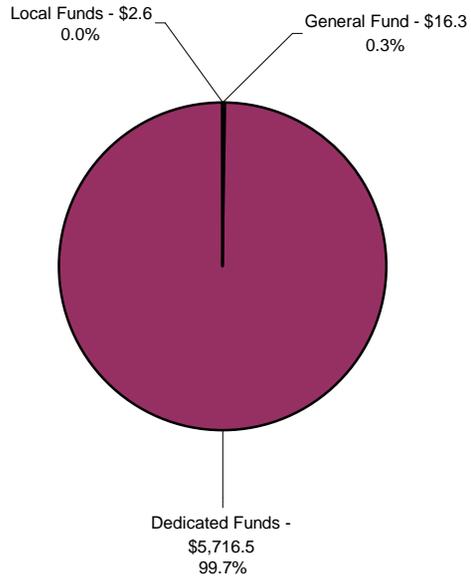


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Distributions - 2007-2009 Biennium

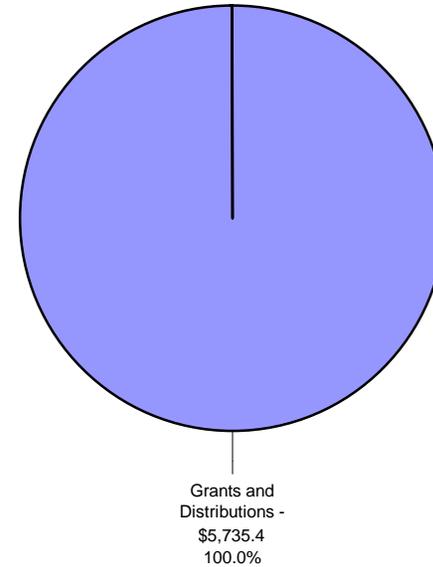
Sources of Funds

\$5,735,440,920



Expenditure Categories

\$5,735,440,920



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
DISTRIBUTIONS			
6000/185500	Excise Tax		
	Ded Dedicated Funds	12,000,000	12,000,000
1000/109120	ABC Gallonage Tax		
	Gen General Fund	7,882,000	8,039,000
3160/192000	Cigarette Tax Distribution - General Fund		
	Ded Cigarette Tax	3,349,000	3,349,000
3160/192200	Cigarette Tax Distribution - CCIF		
	Ded Cigarette Tax	12,245,000	12,245,000
6070/105000	Riverboat Wagering Tax		
	Ded Property Tax Replacement	168,271,700	168,271,700
6070/199000	Property Tax Replacement and Homestead Credit Distribution		
	Ded Property Tax Replacement	2,142,477,622	2,133,991,675
5280/105210	Additional Homestead Credit		
	Ded Property Tax Reduction Trust	112,000,000	138,000,000
5280/105220	Property Tax Refunds		
	Ded Property Tax Reduction Trust	300,000,000	0
1000/210500	Motor Vehicle Excise Tax Replacement		
	Gen General Fund	203,640	203,640
	Ded Dedicated Funds	236,212,488	236,212,488
	Totals	236,416,128	236,416,128
Professional Sports & Convention Development			
2790/104900	Indianapolis Professional Sports & Convention Development Area		
	Ded Professional Sports Development	11,274,826	11,465,675
	Loc Professional Sports Development	1,314,978	1,314,978
	Totals	12,589,804	12,780,653
2790/108200	Evansville Professional Sports & Convention Development Fund		
	Ded Professional Sports Development	74,861	74,861
	Loc Professional Sports Development	6,662	6,662
	Totals	81,523	81,523
2790/100200	Allen County Professional Sports & Convention Development Area		
	Ded Professional Sports Development	1,104,355	1,104,355
2790/107100	South Bend Professional Sports & Convention Development Area		
	Ded Professional Sports Development	372,377	372,377
	Professional Sports & Convention Development Totals		
	Dedicated Funds	12,826,419	13,017,268
	Local Funds	1,321,640	1,321,640
	Totals	14,148,059	14,338,908
DISTRIBUTIONS TOTALS			
	General Fund	8,085,640	8,242,640
	Dedicated Funds	2,999,382,229	2,717,087,131
	Local Funds	1,321,640	1,321,640
	Totals	3,008,789,509	2,726,651,411

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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**D — CONSTRUCTION &
REHABILITATION**

D — CONSTRUCTION & REHABILITATION

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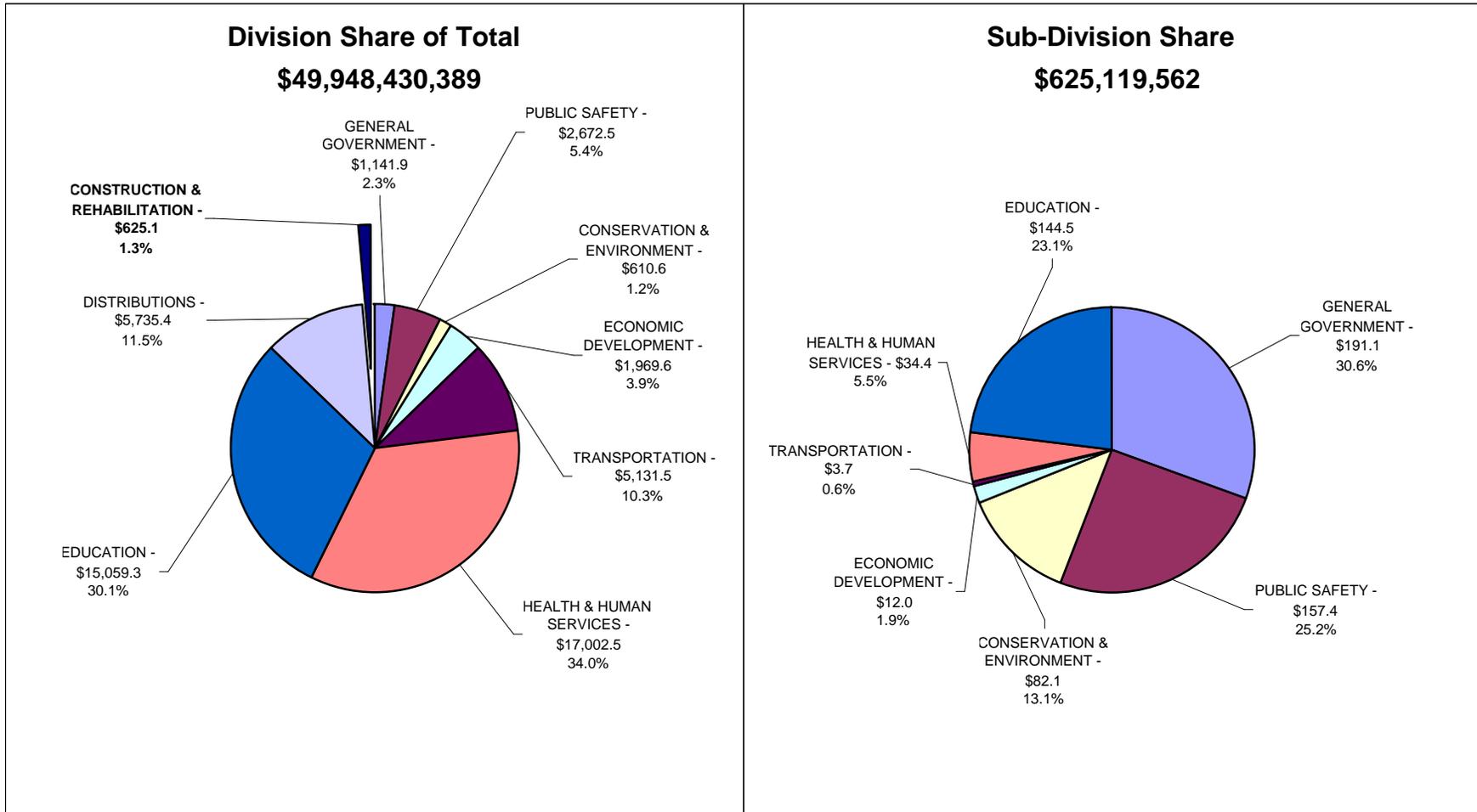
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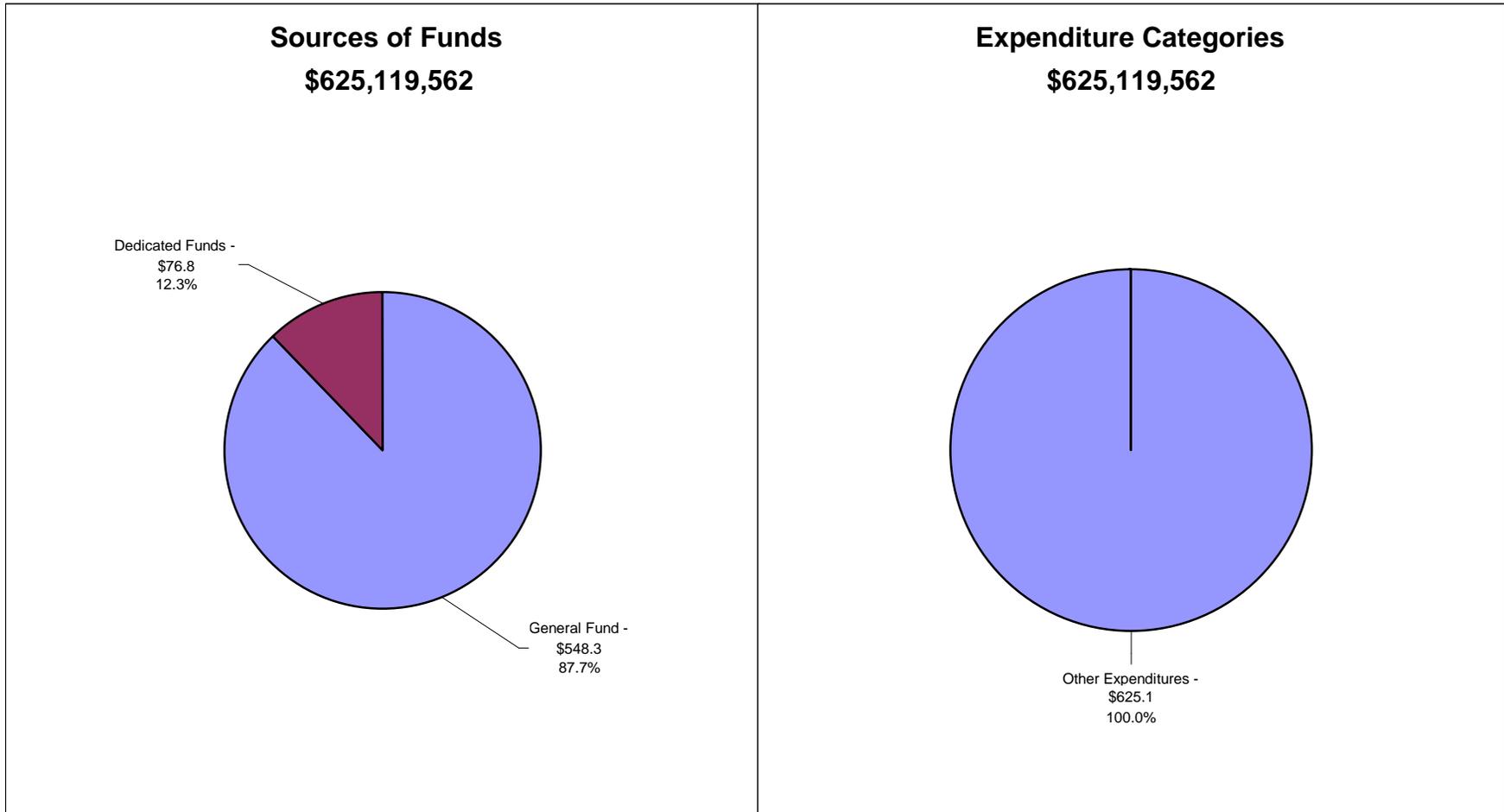
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State of Indiana - Recommended Expenditures Construction and Rehabilitation - 2007-2009 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Construction and Rehabilitation - 2007-2009 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
CONSTRUCTION AND REHABILITATION			
GENERAL GOVERNMENT			
House of Representatives			
1000/219120	Gen 2007 GF - General Government	212,500	212,500
Senate			
1000/219120	Gen 2007 GF - General Government	1,500,000	0
State Budget Agency			
State Budget Agency			
1000/219120	Gen 2007 GF - General Government	2,500,000	2,500,000
Build Indiana Fund - Local Projects			
3880/389840	Ded Build Indiana	19,745	19,745
State Budget Agency - Leases			
1000/219180	Gen 2007 GF - Leases	27,709,918	27,709,918
State Budget Agency Totals			
	General Fund	30,209,918	30,209,918
	Dedicated Funds	19,745	19,745
	Totals	30,229,663	30,229,663
Department of Administration			
Department of Administration - Projects			
1000/219120	Gen 2007 GF - General Government	8,055,000	5,850,000
Property Management			
1000/219120	Gen 2007 GF - General Government	3,345,895	3,345,895
Department of Administration - Leases			
1000/219180	Gen 2007 GF - Leases	51,633,317	44,569,068
6330/219060	Ded Tobacco Master Settlement Agreement	0	11,964,998
	Totals	51,633,317	56,534,066
Department of Administration Totals			
	General Fund	63,034,212	53,764,963
	Dedicated Funds	0	11,964,998
	Totals	63,034,212	65,729,961
GENERAL GOVERNMENT TOTALS			
	General Fund	94,956,630	84,187,381
	Dedicated Funds	19,745	11,984,743
	Totals	94,976,375	96,172,124

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
PUBLIC SAFETY			
Indiana State Police			
3260/111600	Ded State Police Building Commission	5,692,500	507,500
3800/109830	Ded Postwar Construction Fund	3,500,000	3,500,000
	Totals	9,192,500	4,007,500
Law Enforcement Training Board			
3290/110900	Ded Law Enforcement Academy Building	498,300	821,000
Adjutant General			
1000/219130	Gen 2007 GF - Public Safety	3,375,000	425,000
Department of Correction			
Department of Correction - Projects			
3800/109830	Ded Postwar Construction Fund	250,000	100,000
Department of Administration - Correction Leases			
1000/219180	Gen 2007 GF - Leases	48,866,168	48,991,279
Correctional Units			
1000/219130	Gen 2007 GF - Public Safety	606,239	909,359
3800/109830	Ded Postwar Construction Fund	400,000	100,000
	Totals	1,006,239	1,009,359
State Prison			
1000/219130	Gen 2007 GF - Public Safety	381,797	572,695
3800/109830	Ded Postwar Construction Fund	4,000,000	1,200,000
	Totals	4,381,797	1,772,695
Pendleton Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	502,826	754,238
3800/109830	Ded Postwar Construction Fund	950,000	250,000
	Totals	1,452,826	1,004,238
Women's Prison			
1000/219130	Gen 2007 GF - Public Safety	215,533	323,299
3800/109830	Ded Postwar Construction Fund	100,000	0
	Totals	315,533	323,299
New Castle Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	140,155	210,233
Putnamville Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	345,929	518,893
3800/109830	Ded Postwar Construction Fund	440,000	0
	Totals	785,929	518,893
Plainfield Education Re-entry Facility			
1000/219130	Gen 2007 GF - Public Safety	129,122	193,682
Indianapolis Juvenile Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	158,204	237,306
3800/109830	Ded Postwar Construction Fund	100,000	0
	Totals	258,204	237,306

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Branchville Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	109,173	163,759
3800/109830	Ded Postwar Construction Fund	1,800,000	0
Totals		1,909,173	163,759
Westville Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	322,532	483,798
3800/109830	Ded Postwar Construction Fund	3,500,000	0
Totals		3,822,532	483,798
Rockville Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	142,918	214,378
3800/109830	Ded Postwar Construction Fund	500,000	500,000
Totals		642,918	714,378
Plainfield Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	265,482	398,222
3800/109830	Ded Postwar Construction Fund	420,000	12,000,000
Totals		685,482	12,398,222
Reception-Diagnostic Center			
1000/219130	Gen 2007 GF - Public Safety	85,786	128,678
3800/109830	Ded Postwar Construction Fund	400,000	0
Totals		485,786	128,678
Correctional Industrial Facility			
1000/219130	Gen 2007 GF - Public Safety	233,669	350,503
3800/109830	Ded Postwar Construction Fund	750,000	0
Totals		983,669	350,503
Work Release Centers			
1000/219130	Gen 2007 GF - Public Safety	30,731	46,097
Wabash Valley Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	243,528	365,292
3800/109830	Ded Postwar Construction Fund	2,800,000	0
Totals		3,043,528	365,292
Miami Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	265,824	398,736
Pendleton Juvenile Correctional Facility			
1000/219130	Gen 2007 GF - Public Safety	91,495	137,243
Department of Correction Totals			
General Fund		53,137,111	55,397,690
Dedicated Funds		16,410,000	14,150,000
Totals		69,547,111	69,547,690
PUBLIC SAFETY TOTALS			
General Fund		56,512,111	55,822,690
Dedicated Funds		26,100,800	18,978,500
Totals		82,612,911	74,801,190

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
CONSERVATION AND ENVIRONMENT			
Department of Natural Resources			
Department of Natural Resources - General Administration			
1000/219140	Gen 2007 GF - Conservation & Environment	900,000	900,000
Fish and Wildlife			
1000/219140	Gen 2007 GF - Conservation & Environment	1,750,000	1,750,000
Forestry			
1000/219140	Gen 2007 GF - Conservation & Environment	4,250,000	4,250,000
Museums and Historic Sites			
1000/219140	Gen 2007 GF - Conservation & Environment	2,862,779	2,432,780
Nature Preserves			
1000/219140	Gen 2007 GF - Conservation & Environment	775,000	775,000
Outdoor Recreation			
1000/219140	Gen 2007 GF - Conservation & Environment	212,500	212,500
State Parks and Reservoir Management			
1000/219140	Gen 2007 GF - Conservation & Environment	16,355,000	16,355,000
3980/131200	Ded Cigarette Tax	1,800,000	1,800,000
Totals		18,155,000	18,155,000
Division of Water			
1000/219140	Gen 2007 GF - Conservation & Environment	5,587,500	5,587,500
3880/389840	Ded Build Indiana	425,000	425,000
Totals		6,012,500	6,012,500
Enforcement			
1000/219140	Gen 2007 GF - Conservation & Environment	125,000	125,000
State Museum			
1000/219140	Gen 2007 GF - Conservation & Environment	475,000	475,000
Oil and Gas			
1000/219140	Gen 2007 GF - Conservation & Environment	200,000	200,000
Entomology			
1000/219140	Gen 2007 GF - Conservation & Environment	750,000	750,000
Department of Natural Resources Totals			
General Fund		34,242,779	33,812,780
Dedicated Funds		2,225,000	2,225,000
Totals		36,467,779	36,037,780
Other Natural Resources			
Little Calumet River Basin Commission			
1000/219140	Gen 2007 GF - Conservation & Environment	1,000,000	1,000,000
White River State Park			
1000/219140	Gen 2007 GF - Conservation & Environment	740,000	240,000
War Memorials Commission			
1000/219140	Gen 2007 GF - Conservation & Environment	1,282,947	1,282,947

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
Indiana State Fair			
1000/219140	Gen 2007 GF - Conservation & Environment	0	4,000,000
Other Natural Resources Totals			
	General Fund	3,022,947	6,522,947
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	37,265,726	40,335,727
	Dedicated Funds	2,225,000	2,225,000
	Totals	39,490,726	42,560,727

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
ECONOMIC DEVELOPMENT			
Department of Agriculture			
1000/219120	Gen 2007 GF - General Government	1,000,000	1,000,000
Indiana Finance Authority			
3880/389840	Ded Build Indiana	5,000,000	5,000,000
ECONOMIC DEVELOPMENT TOTALS			
	General Fund	1,000,000	1,000,000
	Dedicated Funds	5,000,000	5,000,000
	Totals	6,000,000	6,000,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
TRANSPORTATION			
	Airport Development		
1000/219150	Gen 2007 GF - Transportation	1,825,000	1,825,000
	TRANSPORTATION TOTALS		
	General Fund	1,825,000	1,825,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
HEALTH AND HUMAN SERVICES			
Family and Social Services Administration			
FSSA Construction			
1000/219160	Gen 2007 GF - Health & Human Services	500,000	500,000
Mental Health Institutions			
Evansville Psychiatric Children's Center			
1000/219160	Gen 2007 GF - Health & Human Services	22,500	122,500
Evansville State Hospital			
1000/219160	Gen 2007 GF - Health & Human Services	1,158,000	300,000
Madison State Hospital			
1000/219160	Gen 2007 GF - Health & Human Services	485,705	485,704
Logansport State Hospital			
1000/219160	Gen 2007 GF - Health & Human Services	2,253,572	2,937,572
Richmond State Hospital			
1000/219160	Gen 2007 GF - Health & Human Services	2,936,487	2,252,487
Larue Carter Memorial Hospital			
1000/219160	Gen 2007 GF - Health & Human Services	2,500,000	2,500,000
Mental Health Institutions Totals			
	General Fund	9,356,264	8,598,263
Family and Social Services Administration Totals			
	General Fund	9,856,264	9,098,263
Public Health			
Department of Health			
1000/219160	Gen 2007 GF - Health & Human Services	1,700,000	0
Special Institutions			
School for the Blind			
1000/219160	Gen 2007 GF - Health & Human Services	871,737	2,658,648
School for the Deaf			
1000/219160	Gen 2007 GF - Health & Human Services	3,322,917	276,560
Soldiers' and Sailors' Children's Home			
1000/219160	Gen 2007 GF - Health & Human Services	1,125,000	200,000
Indiana Veterans' Home			
3950/158300	Ded Veterans' Home Building	3,998,854	1,270,313
Public Health Totals			
	General Fund	7,019,654	3,135,208
	Dedicated Funds	3,998,854	1,270,313
	Totals	11,018,508	4,405,521

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	16,875,918	12,233,471
	Dedicated Funds	3,998,854	1,270,313
	Totals	20,874,772	13,503,784

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
EDUCATION			
Higher Education			
	Indiana University		
1000/219170	Gen 2007 GF - Education	17,601,282	17,601,282
	Purdue University		
1000/219170	Gen 2007 GF - Education	12,388,659	12,388,659
	Indiana State University		
1000/219170	Gen 2007 GF - Education	2,340,990	2,340,990
	University of Southern Indiana		
1000/219170	Gen 2007 GF - Education	560,963	560,962
	Ball State University		
1000/219170	Gen 2007 GF - Education	3,363,150	3,363,151
	Vincennes University		
1000/219170	Gen 2007 GF - Education	3,636,484	3,636,484
	Ivy Tech Community College		
1000/219170	Gen 2007 GF - Education	1,143,520	1,493,521
Higher Education Construction Totals			
	General Fund	41,035,048	41,385,049
Repair and Rehabilitation Repayment			
	Indiana University		
1000/219170	Gen 2007 GF - Education	12,171,920	12,171,920
	Purdue University		
1000/219170	Gen 2007 GF - Education	8,594,536	8,594,536
	Indiana State University		
1000/219170	Gen 2007 GF - Education	2,152,370	2,152,370
	University of Southern Indiana		
1000/219170	Gen 2007 GF - Education	806,015	806,015
	Ball State University		
1000/219170	Gen 2007 GF - Education	3,339,405	3,339,405
	Vincennes University		
1000/219170	Gen 2007 GF - Education	902,111	902,111
	Ivy Tech Community College		
1000/219170	Gen 2007 GF - Education	3,062,071	3,062,071
Repair and Rehabilitation Repayment Totals			
	General Fund	31,028,428	31,028,428
Higher Education Totals			
	General Fund	72,063,476	72,413,477
EDUCATION TOTALS			
	General Fund	72,063,476	72,413,477

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009
CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	280,498,861	267,817,746
	Dedicated Funds	37,344,399	39,458,556
	Totals	317,843,260	307,276,302

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2007-2008	FY 2008-2009

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2007-2009 Capital Budget Totals

Fund		Request	Recommendation	Appropriation
2007 General Fund	GF	258,643,437	148,369,986	154,359,986
2007 General Fund - Lease Rentals	GF	192,901,910	253,243,668	249,479,668
2007 General Fund - Universities	GF	125,324,583	126,512,953	144,476,953
Total General Fund		576,869,930	528,126,607	548,316,607
2007 State Police Building Fund	SPF	13,200,000	13,200,000	6,200,000
2007 Law Enforcement Training Fund	LETF	1,319,300	1,319,300	1,319,300
2007 Post War Fund	PWCF	21,460,000	29,560,000	37,560,000
2001 Build Indiana Fund	BIF	100,000	-	10,889,490
2007 Veterans' Home Fund	VHF	5,269,167	5,269,167	5,269,167
2007 Cigarette Tax Fund	CTF	-	3,600,000	3,600,000
2007 Regional Health Care Construction - Lease Rentals	RHF	23,929,996	11,964,998	11,964,998
GRAND TOTAL		642,148,393	593,040,072	625,119,562

2007-2009 Preventive Maintenance

Agency/Facility	Fund	Request	Recommendation	Appropriation
Property Management	GF	6,691,790	6,691,790	6,691,790
Adjutant General	GF	250,000	250,000	250,000
Indiana State Police	SPF	1,015,000	1,015,000	1,015,000
Law Enforcement Training Board	LETF	936,000	936,000	936,000
State Prison	GF	954,492	954,492	954,492
Pendleton Correctional Facility	GF	1,257,064	1,257,064	1,257,064
Correctional Industrial Facility	GF	584,172	584,172	584,172
Women's Prison	GF	538,832	538,832	538,832
Putnamville Correctional Facility	GF	864,822	864,822	864,822
Wabash Valley Correctional Facility	GF	608,820	608,820	608,820
Plainfield Education Re-entry Facility	GF	322,804	322,804	322,804
Indianapolis Juvenile Correctional Facility	GF	395,510	395,510	395,510
Branchville Correctional Facility	GF	272,932	272,932	272,932
Westville Correctional Facility	GF	806,330	806,330	806,330
Rockville Correctional Facility	GF	357,296	357,296	357,296
Plainfield Correctional Facility	GF	663,704	663,704	663,704
Reception-Diagnostic Center	GF	214,464	214,464	214,464
Miami Correctional Facility	GF	664,560	664,560	664,560
New Castle Correctional Facility	GF	350,388	350,388	350,388
Work Release Centers	GF	76,828	76,828	76,828
Correctional Units	GF	1,515,598	1,515,598	1,515,598
Pendleton Juvenile Correctional Facility	GF	228,738	228,738	228,738
Department of Natural Resources - General Administration	GF	300,000	300,000	300,000
Fish and Wildlife	GF	2,000,000	2,000,000	2,000,000
Forestry	GF	8,500,000	2,000,000	2,000,000
Museums and Historic Sites	GF	365,559	365,559	365,559
Nature Preserves	GF	200,000	200,000	200,000
Outdoor Recreation	GF	425,000	50,000	50,000
State Parks and Reservoir Management	GF	6,500,000	2,900,000	2,900,000
State Parks and Reservoir Management	CTF	-	3,600,000	3,600,000
Division of Water	GF	250,000	250,000	250,000
Enforcement	GF	250,000	250,000	250,000
Oil and Gas	GF	400,000	-	-
State Museum	GF	650,000	650,000	650,000
White River State Park	GF	-	500,000	500,000
War Memorials Commission	GF	1,512,094	1,512,094	1,512,094
Airport Development	GF	4,800,000	-	-
Evansville Psychiatric Children's Center	GF	70,000	45,000	45,000
Evansville State Hospital	GF	756,756	500,000	500,000
Madison State Hospital	GF	971,409	971,409	971,409
Larue Carter Memorial Hospital	GF	1,484,134	5,000,000	5,000,000
Logansport State Hospital	GF	1,011,301	963,144	963,144
Richmond State Hospital	GF	1,210,724	1,210,724	1,210,724
Department of Health	GF	-	15,303	15,303
Silvercrest Children's Development Center	GF	-	-	-
School for the Blind	GF	565,714	565,714	565,714
School for the Deaf	GF	553,120	553,120	553,120
Indiana Veterans' Home	VHF	1,000,000	1,000,000	1,000,000
Soldiers' and Sailors' Children's Home	GF	400,000	400,000	400,000
Total		53,745,955	45,372,211	45,372,211

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Agn	Appropriation Name	Type	Project	Fund	Request	Recommendation	Appropriation
GENERAL GOVERNMENT							
003	House of Representatives	R&R	1 House Chambers and Office Renovation	GF	425,000	425,000	425,000
004	Senate	Project	1 Senate Renovation	GF	1,500,000	1,500,000	1,500,000
057	State Budget Agency	Project	1 Health and Safety Contingency Fund	GF	5,000,000	5,000,000	5,000,000
		Project	2 Aviation Technology Center	GF	2,428,284	-	-
		Project	3 Airport Facilities Lease	GF	52,991,552	-	-
			Total General Fund	GF	60,419,836	5,000,000	5,000,000
057	Build Indiana Fund - Local Projects	Project	1 Martin County Community Building	BIF	-	-	39,490
057	State Budget Agency - Leases	Lease	1 Aviation Technology Center	GF	-	2,428,284	2,428,284
		Lease	2 Airport Facilities Lease	GF	-	52,991,552	52,991,552
			Total General Fund	GF	-	55,419,836	55,419,836
061	Department of Administration - Projects	R&R	1 Survey and rebalance electric panels	GF	200,000	200,000	200,000
		R&R	2 Replace 4160 motor starters on HVAC	GF	500,000	500,000	500,000
		R&R	3 Replace filter systems on HVAC	GF	300,000	300,000	300,000
		R&R	4 Repair 1St Floor Statehouse	GF	50,000	50,000	50,000
		R&R	5 Replace carpet in North and South Bldgs	GF	9,400,000	4,700,000	4,700,000
		R&R	6 Move UPS unit from DWD to ISP	GF	230,000	230,000	230,000
		R&R	7 Lighting controls for Historical Soc Bld	GF	125,000	-	-
		R&R	8 Upgrades for Metasys HVAC control system	GF	400,000	400,000	400,000
		R&R	9 Rehabilitate all statues on IGC Campus	GF	125,000	125,000	125,000
		R&R	10 Repair wood base and doors	GF	50,000	50,000	50,000
		R&R	11 Tuckpoint and seal exterior of IHS Bldg	GF	500,000	-	-
		R&R	12 Replace the Receiving Dock Parking Lot	GF	350,000	350,000	350,000
		R&R	13 Agency moves and relocations	GF	3,000,000	3,000,000	3,000,000
		R&R	14 Repair & Rehabilitation	GF	4,000,000	4,000,000	4,000,000
			Total General Fund	GF	19,230,000	13,905,000	13,905,000
061	Property Management	PM	1 Preventive Maintenance	GF	6,691,790	6,691,790	6,691,790
061	Department of Administration - Leases	Lease	1 Lease - Parking Garages	GF	10,061,358	11,151,141	11,151,141
		Lease	2 Lease - Government Center North	GF	24,111,955	27,491,755	27,491,755
		Lease	3 Lease - Government Center South	GF	29,631,910	30,084,249	29,796,249
		Lease	4 Lease - State Museum	GF	15,234,934	15,234,934	15,234,934
		Lease	5 Lease - McCarty Street Warehouse	GF	1,458,200	1,458,200	1,458,200
		Lease	6 Lease - Evansville State Hospital	RHF	6,568,936	3,284,468	3,284,468
		Lease	7 Lease - Southeast Regional Treatment	RHF	10,595,176	5,297,588	5,297,588
		Lease	8 Lease - Logansport State Hospital	RHF	6,765,884	3,382,942	3,382,942
		Lease	9 Lease - Toxicology Lab	GF	11,070,106	11,070,106	11,070,106
			Total General Fund	GF	91,568,463	96,490,385	96,202,385
			Total Tobacco Master Settlement Agreement Fund	RHF	23,929,996	11,964,998	11,964,998
			Total	All	115,498,459	108,455,383	108,167,383
GENERAL GOVERNMENT TOTAL							
			Total General Fund	GF	179,835,089	179,432,011	179,144,011
			Total Build Indiana Fund	BIF	-	-	39,490
			Total Tobacco Master Settlement Agreement Fund	RHF	23,929,996	11,964,998	11,964,998
			Total	All	203,765,085	191,397,009	191,148,499

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PUBLIC SAFETY

110	Adjutant General						
	PM	1 Maintenance and Repair	GF	250,000	250,000	250,000	
	R&R	2 Replace Piping at South Bend Armory	GF	925,000	925,000	925,000	
	R&R	3 Construct Road & Parking Lot-Bldg. 18	GF	200,000	200,000	200,000	
	R&R	4 Richmond Roof Replacement	GF	225,000	225,000	225,000	
	R&R	5 Coat Exterior Surface of Haslar Armory	GF	150,000	150,000	150,000	
	R&R	6 Bluffton Roof Replacement	GF	150,000	150,000	150,000	
	Project	7 Johnson County Land Acquisition	GF	1,900,000	1,900,000	1,900,000	
		Total General Fund	GF	3,800,000	3,800,000	3,800,000	
100	Indiana State Police						
	PM	1 Preventive Maintenance	SPF	1,015,000	1,015,000	1,015,000	
	R&R	2 District Fuel Tanks	SPF	318,000	318,000	318,000	
	R&R	3 District Telephone Rehabilitation	SPF	240,000	240,000	240,000	
	R&R	4 Parking Lot Repaving	SPF	200,000	200,000	200,000	
	R&R	5 Air Conditioning Replacement	SPF	133,000	133,000	133,000	
	R&R	6 Microwave System Rehabilitation	SPF	4,294,000	4,294,000	4,294,000	
	Project	7 New Post Construction	SPF	7,000,000	7,000,000	-	
	Project	8 Two State Police Posts	PWCF	-	-	7,000,000	
		Total State Police Building Commission Fund	SPF	13,200,000	13,200,000	6,200,000	
		Total Postwar Construction Fund	PWCF	-	-	7,000,000	
		Total	All	13,200,000	13,200,000	13,200,000	
103	Law Enforcement Training Board						
	PM	1 Preventive Maintenance	LETF	706,000	706,000	706,000	
	PM	2 Crime Scene Scenario Pole Barns	LETF	50,000	50,000	50,000	
	PM	3 Control Joint Caulking,Sealing,Cleaning	LETF	60,000	60,000	60,000	
	PM	4 Expansion/Renovation of ILEA Facilities	LETF	120,000	120,000	120,000	
	R&R	5 Pole Barn for Storage	LETF	25,300	25,300	25,300	
	R&R	6 Replacement of freezers/coolers	LETF	110,000	110,000	110,000	
	R&R	7 Continued Expansion of EVO Course	LETF	248,000	248,000	248,000	
		Total Law Enforcement Academy Building Fund	LETF	1,319,300	1,319,300	1,319,300	
061	Department of Administration - Correction Leases						
	Lease	1 Lease - Rockville Correctional	GF	11,040,071	11,040,071	11,040,071	
	Lease	2 Lease - Wabash Valley Correctional	GF	26,229,390	26,229,390	26,229,390	
	Lease	3 Lease - Miami Correctional	GF	30,570,823	30,570,823	28,358,823	
	Lease	4 Lease - Pendleton Juvenile Correctional	GF	10,064,168	10,064,168	8,800,168	
	Lease	5 Lease - New Castle Correctional	GF	23,428,995	23,428,995	23,428,995	
		Total General Fund	GF	101,333,447	101,333,447	97,857,447	
615	Department of Correction - Projects						
	R&R	1 Chain O' Lakes Waste Water System	PWCF	100,000	100,000	100,000	
	R&R	2 Barracks Renovation at Edinburgh	PWCF	100,000	100,000	100,000	
	Project	3 Environmental Response	PWCF	150,000	150,000	150,000	
		Total Postwar Construction Fund	PWCF	350,000	350,000	350,000	
620	State Prison						
	PM	1 Preventive Maintenance	GF	954,492	954,492	954,492	
	R&R	2 Locking devices	PWCF	4,000,000	4,000,000	4,000,000	
	R&R	3 Steam Line	PWCF	1,200,000	1,200,000	1,200,000	
		Total General Fund	GF	954,492	954,492	954,492	
		Total Postwar Construction Fund	PWCF	5,200,000	5,200,000	5,200,000	
		Total	All	6,154,492	6,154,492	6,154,492	
630	Pendleton Correctional Facility						
	PM	1 Preventive Maintenance	GF	1,257,064	1,257,064	1,257,064	
	R&R	2 Perimeter wall study	PWCF	250,000	250,000	250,000	
	R&R	3 O Dorm roof replacement	PWCF	350,000	350,000	350,000	
	R&R	4 Infirmary/Laundry roof replacement	PWCF	600,000	600,000	600,000	
		Total General Fund	GF	1,257,064	1,257,064	1,257,064	
		Total Postwar Construction Fund	PWCF	1,200,000	1,200,000	1,200,000	
		Total	All	2,457,064	2,457,064	2,457,064	

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635	Correctional Industrial Facility					
	PM	1 Preventive Maintenance	GF	584,172	584,172	584,172
	R&R	2 Housing unit windows	PWCF	750,000	750,000	750,000
		Total General Fund	GF	584,172	584,172	584,172
		Total Postwar Construction Fund	PWCF	750,000	750,000	750,000
		Total	All	1,334,172	1,334,172	1,334,172
640	Women's Prison					
	PM	1 Preventive Maintenance	GF	538,832	538,832	538,832
	R&R	2 Perimeter Security	PWCF	100,000	100,000	100,000
		Total General Fund	GF	538,832	538,832	538,832
		Total Postwar Construction Fund	PWCF	100,000	100,000	100,000
		Total	All	638,832	638,832	638,832
650	Putnamville Correctional Facility					
	PM	1 Preventive Maintenance	GF	864,822	864,822	864,822
	R&R	2 Fire protection replacement	PWCF	140,000	140,000	140,000
	Project	3 Central Water Softener System	PWCF	300,000	300,000	300,000
		Total General Fund	GF	864,822	864,822	864,822
		Total Postwar Construction Fund	PWCF	440,000	440,000	440,000
		Total	All	1,304,822	1,304,822	1,304,822
665	Wabash Valley Correctional Facility					
	PM	1 Preventive Maintenance	GF	608,820	608,820	608,820
	R&R	2 Perimeter security system	PWCF	2,800,000	2,800,000	2,800,000
		Total General Fund	GF	608,820	608,820	608,820
		Total Postwar Construction Fund	PWCF	2,800,000	2,800,000	2,800,000
		Total	All	3,408,820	3,408,820	3,408,820
660	Plainfield Education Re-entry Facility					
	PM	1 Preventive Maintenance	GF	322,804	322,804	322,804
670	Indianapolis Juvenile Correctional Facility					
	PM	1 Preventive Maintenance	GF	395,510	395,510	395,510
	R&R	2 Lighting upgrades	PWCF	100,000	100,000	100,000
		Total General Fund	GF	395,510	395,510	395,510
		Total Postwar Construction Fund	PWCF	100,000	100,000	100,000
		Total	All	495,510	495,510	495,510
675	Branchville Correctional Facility					
	PM	1 Preventive Maintenance	GF	272,932	272,932	272,932
	Project	2 Education building addition	PWCF	1,800,000	1,800,000	1,800,000
		Total General Fund	GF	272,932	272,932	272,932
		Total Postwar Construction Fund	PWCF	1,800,000	1,800,000	1,800,000
		Total	All	2,072,932	2,072,932	2,072,932
680	Westville Correctional Facility					
	PM	1 Preventive Maintenance	GF	806,330	806,330	806,330
	R&R	2 Perimeter security	PWCF	3,500,000	3,500,000	3,500,000
		Total General Fund	GF	806,330	806,330	806,330
		Total Postwar Construction Fund	PWCF	3,500,000	3,500,000	3,500,000
		Total	All	4,306,330	4,306,330	4,306,330
685	Rockville Correctional Facility					
	PM	1 Preventive Maintenance	GF	357,296	357,296	357,296
	Project	2 Rockville Sewer Upgrade	PWCF	-	-	1,000,000
		Total General Fund	GF	357,296	357,296	357,296
		Total Postwar Construction Fund	PWCF	-	-	1,000,000
		Total	All	357,296	357,296	1,357,296
690	Plainfield Correctional Facility					
	PM	1 Preventive Maintenance	GF	663,704	663,704	663,704
	R&R	2 Roof repair on hospital	PWCF	420,000	420,000	420,000
	Project	3 Steam distribution center	PWCF	4,000,000	12,000,000	12,000,000
		Total General Fund	GF	663,704	663,704	663,704
		Total Postwar Construction Fund	PWCF	4,420,000	12,420,000	12,420,000
		Total	All	5,083,704	13,083,704	13,083,704

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695	Reception-Diagnostic Center					
	PM	1 Preventive Maintenance	GF	214,464	214,464	214,464
	Project	2 Fire egress stairwell	PWCF	400,000	400,000	400,000
		Total General Fund	GF	214,464	214,464	214,464
		Total Postwar Construction Fund	PWCF	400,000	400,000	400,000
		Total	All	614,464	614,464	614,464
618	Miami Correctional Facility					
	PM	1 Preventive Maintenance	GF	664,560	664,560	664,560
645	New Castle Correctional Facility					
	PM	1 Preventive Maintenance	GF	350,388	350,388	350,388
615	Work Release Centers					
	PM	1 Preventive Maintenance	GF	76,828	76,828	76,828
617	Correctional Units					
	PM	1 Preventive Maintenance	GF	1,515,598	1,515,598	1,515,598
	R&R	2 AT Bldg. Roof-Madison	PWCF	400,000	400,000	400,000
	Project	3 Administration/Program Bldg.-Henryville	PWCF	-	100,000	100,000
	Project	4 Administration/Program Bldg.-Henryville	BIF	100,000	-	-
		Total General Fund	GF	1,515,598	1,515,598	1,515,598
		Total Postwar Construction Fund	PWCF	400,000	500,000	500,000
		Total Build Indiana Fund	BIF	100,000	-	-
		Total	All	2,015,598	2,015,598	2,015,598
655	Pendleton Juvenile Correctional Facility					
	PM	1 Preventive Maintenance	GF	228,738	228,738	228,738
PUBLIC SAFETY TOTAL						
		Total General Fund	GF	115,810,801	115,810,801	112,334,801
		Total State Police Building Commission Fund	SPF	13,200,000	13,200,000	6,200,000
		Total Law Enforcement Academy Building Fund	LETF	1,319,300	1,319,300	1,319,300
		Total Postwar Construction Fund	PWCF	21,460,000	29,560,000	37,560,000
		Total Build Indiana Fund	BIF	100,000	-	-
		Total	All	151,890,101	159,890,101	157,414,101

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CONSERVATION AND ENVIRONMENT

300	Department of Natural Resources - General Administration					
	PM	1 General Administration (GIS) PM	GF	300,000	300,000	300,000
	R&R	2 Division of General Admi. CRR	GF	1,500,000	1,500,000	1,500,000
	Project	3 Minnehaha Land Acquisition	GF	2,000,000	2,000,000	-
		Total General Fund	GF	3,800,000	3,800,000	1,800,000
300	Fish and Wildlife					
	PM	1 Division of Fish and Wildlife - PM	GF	2,000,000	2,000,000	2,000,000
	R&R	2 Fish and Wildlife CR&R	GF	4,500,000	4,500,000	-
	Project	3 Fish & Wild - Health and Safety Projects	GF	-	-	1,150,000
	Project	4 Fish & Wildlife - Public Access Projects	GF	-	-	350,000
		Total General Fund	GF	6,500,000	6,500,000	3,500,000
300	Forestry					
	PM	1 Forestry PM	GF	2,000,000	2,000,000	2,000,000
	R&R	3 Forestry R & R	GF	6,500,000	6,500,000	6,500,000
		Total General Fund	GF	8,500,000	8,500,000	8,500,000
300	Museums and Historic Sites					
	PM	1 Historic Sites - PM	GF	365,559	365,559	365,559
	R&R	2 Historic Sites - CR&R	GF	4,500,000	4,500,000	4,500,000
	Project	3 Tippecanoe Battlefield - Fence Restorati	GF	-	-	430,000
		Total General Fund	GF	4,865,559	4,865,559	5,295,559
300	Nature Preserves					
	PM	1 Division of Nature Preserves - PM	GF	200,000	200,000	200,000
	R&R	2 Division of Nature Preserves CRR	GF	1,350,000	1,350,000	1,350,000
		Total General Fund	GF	1,550,000	1,550,000	1,550,000
300	Outdoor Recreation					
	PM	1 Outdoor Recreation PM	GF	50,000	50,000	50,000
	PM	2 Outdoor Recreation CRR	GF	375,000	-	-
	R&R	3 Outdoor Recreation CRR	GF	-	375,000	375,000
		Total General Fund	GF	425,000	425,000	425,000
300	State Parks and Reservoir Management					
	PM	1 Division of Parks- PM	GF	6,500,000	2,900,000	2,900,000
	PM	2 Division of Parks- PM	CTF	-	3,600,000	3,600,000
	R&R	3 Division of Parks CRR	GF	29,000,000	29,000,000	7,110,000
	Project	4 Division of Parks - Inn Rehabilitation	GF	-	-	3,500,000
	Project	5 Division of Parks - Campground Rehab.	GF	-	-	3,890,000
	Project	6 Division of Parks - Marina Rehab.	GF	-	-	3,000,000
	Project	7 Division of Parks - Pool Rehabilitation	GF	-	-	6,000,000
	Project	8 Division of Parks - Water & Wastewater	GF	-	-	3,000,000
	Project	9 Division of Parks - Nature/Ed Center	GF	-	-	2,500,000
	Project	10 State Parks-Lincoln St Park Amphitheater	GF	-	-	810,000
		Total General Fund	GF	35,500,000	31,900,000	32,710,000
		Total Cigarette Tax Fund	CTF	-	3,600,000	3,600,000
		Total	All	35,500,000	35,500,000	36,310,000
300	Division of Water					
	PM	1 Division of Water - PM	GF	250,000	250,000	250,000
	R&R	2 Division of Water CRR	GF	8,925,000	8,925,000	8,925,000
	Project	3 Dredging Cedar Lake - Lake County	GF	-	-	2,000,000
	Project	4 Lake Shafer & Lake Freeman Dredging	BIF	-	-	850,000
		Total General Fund	GF	9,175,000	9,175,000	11,175,000
		Total Build Indiana Fund	BIF	-	-	850,000
		Total	All	9,175,000	9,175,000	12,025,000
300	Enforcement					
	PM	1 Division of Law Enforcement - PM	GF	250,000	250,000	250,000
300	Oil and Gas					
	PM	1 Oil and Gas R&R	GF	400,000	-	-
	R&R	2 Oil and Gas R&R	GF	-	400,000	400,000
		Total General Fund	GF	400,000	400,000	400,000

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300	State Museum					
	PM	1 State Museum - PM	GF	650,000	650,000	650,000
	R&R	2 State Museum - CR&R	GF	300,000	300,000	300,000
		Total General Fund	GF	950,000	950,000	950,000
300	Entomology					
	R&R	1 Division of Entomology- Invasive Species	GF	1,000,000	1,000,000	-
	Project	2 Division of Entomology- Invasive Species	GF	-	-	1,000,000
	Project	3 Entomology - Hydrilla Eradication	GF	-	-	500,000
		Total General Fund	GF	1,000,000	1,000,000	1,500,000
885	Little Calumet River Basin Commission					
	R&R	1 Little Calumet R&R	GF	2,000,000	2,000,000	2,000,000
310	White River State Park					
	PM	1 Cleaning Canal - PM	GF	-	500,000	500,000
	R&R	2 Cleaning Canal - PM	GF	500,000	-	-
	R&R	3 ADA Restroom Upgrade	GF	480,000	-	-
	R&R	4 ADA Restroom Upgrade	GF	-	480,000	480,000
		Total General Fund	GF	980,000	980,000	980,000
315	War Memorials Commission					
	PM	1 Preventive Maintenance	GF	1,512,094	1,512,094	1,512,094
	R&R	2 IWM Steps, Walks, and Plaza	GF	362,300	362,300	362,300
	R&R	3 Elevators Upgrade and Restoration	GF	453,000	453,000	453,000
	Project	4 Civil War Battle Flags	GF	238,500	238,500	238,500
		Total General Fund	GF	2,565,894	2,565,894	2,565,894
878	Indiana State Fair					
	Project	1 Ice Skating Academy	GF	-	-	4,000,000
CONSERVATION AND ENVIRONMENT TOTAL						
		Total General Fund	GF	78,461,453	74,861,453	77,601,453
		Total Build Indiana Fund	BIF	-	-	850,000
		Total Cigarette Tax Fund	CTF	-	3,600,000	3,600,000
		Total	All	78,461,453	78,461,453	82,051,453

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ECONOMIC DEVELOPMENT

261	Indiana Finance Authority						
	Project	1	Public Water Supply Systems	BIF	-	-	10,000,000
036	Department of Agriculture						
	Project	1	Education Outreach & Development Center	GF	-	-	2,000,000

ECONOMIC DEVELOPMENT TOTAL

Total General Fund	GF	-	-	2,000,000
Total Build Indiana Fund	BIF	-	-	10,000,000
Total	All	-	-	12,000,000

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TRANSPORTATION

262	Port Commission Project	1 Intermodal Land Acquisition	GF	40,000,000	-	-
800	Airport Development PM Project	1 Airport Development 2 Airport Development	GF GF	4,800,000 -	- 2,400,000	- 3,650,000
		Total General Fund	GF	4,800,000	2,400,000	3,650,000
TRANSPORTATION TOTAL						
		Total General Fund	GF	44,800,000	2,400,000	3,650,000

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HEALTH AND HUMAN SERVICES

405	FSSA Construction					
R&R	1	Richmond State Hospital Energy Payment	GF	344,506	-	-
R&R	2	Larue Carter Hospital Energy Payment	GF	359,962	-	-
R&R	3	Asbestos/PCB's/IOSHA/ADA/Demolition	GF	1,000,000	1,000,000	1,000,000
		Total General Fund	GF	1,704,468	1,000,000	1,000,000
415	Evansville Psychiatric Children's Center					
PM	1	Preventive Maintenance	GF	70,000	45,000	45,000
R&R	2	Monitoring Cameras	GF	83,000	-	-
R&R	3	Proximity Card System	GF	92,000	-	-
R&R	4	Generator	GF	78,000	100,000	100,000
R&R	5	Sprinkler System	GF	89,000	-	-
		Total General Fund	GF	412,000	145,000	145,000
425	Evansville State Hospital					
PM	1	Preventive Maintenance	GF	756,756	500,000	500,000
R&R	2	Pole Barn	GF	350,000	350,000	350,000
R&R	3	Campus Lighting/Signage	GF	100,000	171,000	171,000
R&R	4	Surveillance Camera & Proximity Readers	GF	276,100	337,000	337,000
Project	5	Consult/Design for Forensic Pts.	GF	100,000	100,000	100,000
		Total General Fund	GF	1,582,856	1,458,000	1,458,000
430	Madison State Hospital					
PM	1	Preventive Maintenance	GF	971,409	971,409	971,409
R&R	2	Garbage Truct and Equipment	GF	160,000	-	-
R&R	3	Demolition of Building 11	GF	600,000	-	-
		Total General Fund	GF	1,731,409	971,409	971,409
450	Larue Carter Memorial Hospital					
PM	1	Preventive Maintenance	GF	1,484,134	5,000,000	5,000,000
R&R	2	Kitchen Air Handler	GF	435,000	-	-
R&R	3	Domestic Water Piping	GF	2,250,000	-	-
R&R	4	Isolation Valves	GF	200,000	-	-
R&R	5	Condensate return system	GF	250,000	-	-
R&R	6	Sanitary Piping	GF	60,000	-	-
R&R	7	13.2 voltage switchgear	GF	900,000	-	-
R&R	8	Multizone air handlers/controlls	GF	1,225,000	-	-
R&R	9	Exterior Gutters and downspouts	GF	150,000	-	-
R&R	10	Interior walls and ceilings	GF	100,000	-	-
		Total General Fund	GF	7,054,134	5,000,000	5,000,000
435	Logansport State Hospital					
PM	1	Preventive Maintenance	GF	1,011,301	963,144	963,144
R&R	2	Roof Replacement Bldgs 9, 105, 106, 107	GF	704,000	590,000	590,000
R&R	3	Phase III Carpet Replacement 105,106,107	GF	363,000	363,000	363,000
R&R	4	Security Windows 105, 106 and 107	GF	115,500	720,000	720,000
R&R	5	Upgrade CCTV in 105, 106 and 107	GF	550,000	550,000	550,000
R&R	6	Electronic Locks bldgs 105, 106 and 107	GF	176,000	176,000	176,000
R&R	7	Window replacement 30, 40 and 40a	GF	44,000	44,000	44,000
R&R	8	Soffitt replacement and tuckpoint bldg 9	GF	55,000	55,000	55,000
R&R	9	Wall Hardening bldgs 105, 106 and 107	GF	550,000	1,400,000	1,400,000
R&R	10	Duct insulation bldgs 105, 106 and 107	GF	330,000	330,000	330,000
		Total General Fund	GF	3,898,801	5,191,144	5,191,144

2007-2009 Biennium Capital Project Details

440	Richmond State Hospital					
	PM	1 Preventive Maintenance	GF	1,210,724	1,210,724	1,210,724
	R&R	2 Administration Building Rehabilitation	GF	1,092,500	1,092,500	1,092,500
	R&R	3 417 Rehab HVAC supply and return piping	GF	230,000	230,000	230,000
	R&R	4 Security Cameras Phase 2	GF	178,250	178,250	178,250
	R&R	5 Replace CCTV network	GF	143,750	143,750	143,750
	R&R	6 RTC floor replacement and Core rehabilit	GF	461,000	461,000	461,000
	R&R	7 Refrigeration and Kitchen Equipment Repl	GF	562,250	562,250	562,250
	R&R	8 Curbs and Roads Reconstruction	GF	287,500	-	-
	R&R	9 Demo elevated water tower, install new w	GF	661,250	661,250	661,250
	R&R	10 Demolition Phase IV	GF	825,000	-	-
	Project	11 Operational Support Building	GF	649,250	649,250	649,250
		Total General Fund	GF	6,301,474	5,188,974	5,188,974
400	Department of Health					
	PM	1 PM Contracts - Silvercrest	GF	-	15,303	15,303
	R&R	2 Projects	GF	1,700,000	1,684,697	1,684,697
		Total General Fund	GF	1,700,000	1,700,000	1,700,000
550	School for the Blind					
	PM	1 Preventive Maintenance	GF	565,714	565,714	565,714
	R&R	2 Resurface Breezeway Flooring	GF	299,880	299,880	299,880
	R&R	3 Install New Hot Water Boiler	GF	289,000	289,000	289,000
	R&R	4 Rehab Lambert Restrooms and Showers	GF	144,304	144,304	144,304
	R&R	5 New Roof for Lambert and K Dorm	GF	231,487	231,487	231,487
	R&R	6 Repair and Renovation of the Tunnels	GF	2,000,000	2,000,000	2,000,000
		Total General Fund	GF	3,530,385	3,530,385	3,530,385
560	School for the Deaf					
	PM	1 Preventive Maintenance	GF	553,120	553,120	553,120
	R&R	2 Upgrade basement level HVAC	GF	623,160	623,160	623,160
	R&R	3 Install exterior door security system	GF	810,753	810,753	810,753
	R&R	4 Upgrade Science Labs	GF	339,723	339,723	339,723
	R&R	5 Renovate interior finishes Alumni Hall	GF	677,904	677,904	677,904
	R&R	6 Upgrade electrical service	GF	446,732	446,732	446,732
	R&R	7 Install pool liner	GF	148,085	148,085	148,085
		Total General Fund	GF	3,599,477	3,599,477	3,599,477
570	Indiana Veterans' Home					
	PM	1 Preventive Maintenance	VHF	1,000,000	1,000,000	1,000,000
	R&R	2 Upgrade Facility Steam Lines	VHF	1,971,250	1,971,250	1,971,250
	R&R	3 Roof Replacement- Mitchell Building	VHF	345,000	345,000	345,000
	R&R	4 Mitchell Building Perimeter HVAC	VHF	145,000	145,000	145,000
	R&R	5 Replace Liquid Oxygen Storage Facility	VHF	99,482	99,482	99,482
	R&R	6 Vacant Building Demolition	VHF	425,970	425,970	425,970
	R&R	7 Replacement of Commissary Freezers	VHF	150,000	150,000	150,000
	R&R	8 Remediation of Hillside Erosion	VHF	394,196	394,196	394,196
	R&R	9 Replacement of Resident Therapy Whirlpool	VHF	253,269	253,269	253,269
	Project	10 Replacement of Busses	VHF	485,000	485,000	485,000
		Total Veterans' Home Building Fund	VHF	5,269,167	5,269,167	5,269,167
580	Soldiers' and Sailors' Children's Home					
	PM	1 Preventive Maintenance	GF	400,000	400,000	400,000
	R&R	2 Update Master Plan	GF	25,000	25,000	25,000
	R&R	3 Replace Utility tunnel	GF	250,000	400,000	400,000
	R&R	4 Re-Roof various buildings	GF	98,000	-	-
	R&R	5 Restoration of Administration Building E	GF	225,000	500,000	500,000
	R&R	6 Interior renovation of Morton School	GF	125,000	-	-
		Total General Fund	GF	1,123,000	1,325,000	1,325,000
HEALTH AND HUMAN SERVICES TOTAL						
		Total General Fund	GF	32,638,004	29,109,389	29,109,389
		Total Veterans' Home Building Fund	VHF	5,269,167	5,269,167	5,269,167
		Total	All	37,907,171	34,378,556	34,378,556

2007-2009 Biennium Capital Project Details

EDUCATION

750	Indiana University						
	R&R	1 Indiana University - Repayment	GF	-	24,343,840	24,343,840	
	R&R	2 General Repair & Rehabilitation	GF	52,836,000	25,202,564	25,202,564	
	Project	3 South Bend Cancer Institute	GF	-	-	10,000,000	
		Total General Fund	GF	52,836,000	49,546,404	59,546,404	
760	Purdue University						
	R&R	1 Purdue University - Repayment	GF	-	17,189,072	17,189,072	
	R&R	2 General Repair & Rehabilitation	GF	39,575,693	19,777,318	19,777,318	
	Project	3 Northeast Indiana Innovation Center	GF	-	-	5,000,000	
		Total General Fund	GF	39,575,693	36,966,390	41,966,390	
770	Indiana State University						
	R&R	1 Indiana State University - Repayment	GF	-	4,304,740	4,304,740	
	R&R	2 General Repair & Rehabilitation	GF	8,758,390	4,681,980	4,681,980	
		Total General Fund	GF	8,758,390	8,986,720	8,986,720	
775	University of Southern Indiana						
	R&R	1 Univ. of Southern Indiana - Repayment	GF	-	1,612,030	1,612,030	
	R&R	2 General Repair & Rehabilitation	GF	1,965,000	1,121,925	1,121,925	
		Total General Fund	GF	1,965,000	2,733,955	2,733,955	
780	Ball State University						
	R&R	1 Ball State University - Repayment	GF	-	6,678,810	6,678,810	
	R&R	2 General Repair & Rehabilitation	GF	13,600,000	6,726,301	6,726,301	
		Total General Fund	GF	13,600,000	13,405,111	13,405,111	
790	Vincennes University						
	R&R	1 Vincennes University - Repayment	GF	-	1,804,222	1,804,222	
	R&R	2 General Repair & Rehabilitation	GF	4,882,500	2,272,968	2,272,968	
	Project	3 Advanced Manufacturing Gibson County	GF	-	-	5,000,000	
		Total General Fund	GF	4,882,500	4,077,190	9,077,190	
710	Ivy Tech Community College						
	R&R	1 Ivy Tech Community College - Repayment	GF	-	6,124,142	6,124,142	
	R&R	2 General Repair & Rehabilitation	GF	3,707,000	2,287,041	2,287,041	
	Project	3 A&E Phase 2 Bloomington	GF	-	-	350,000	
		Total General Fund	GF	3,707,000	8,411,183	8,761,183	
700	Department of Education						
	Project	1 FinMARS	GF	-	2,386,000	-	
EDUCATION TOTAL							
		Total General Fund	GF	125,324,583	126,512,953	144,476,953	

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E — ADDITIONAL REVENUE & EXPENDITURE ACTS

**REVENUE AND EXPENDITURE ACTS
OF
THE 2007 SESSION OF THE GENERAL ASSEMBLY**

The regular session of the 115th General Assembly passed several acts affecting General Fund and Property Tax Replacement Fund (PTRF) revenues and expenditures. These acts and their estimated impacts are summarized as follows:

GENERAL FUND AND PTRF APPROPRIATIONS

Act	No.	Digest of the Act	FY 2006-07	FY 2007-08	FY 2008-09
<u>Taxation (state & local)</u>					
SEA	270	E85 Fueling Station (Grant) Program		1,000,000	
<u>Health and Human Services</u>					
HEA	1678	Indiana Tobacco Prevention and Cessation Board		1,200,000	1,200,000

GENERAL FUND AND PTRF EXPENDITURES

Act	No.	Digest of the Act	FY 2006-07	FY 2007-08	FY 2008-09
<u>Taxation (state & local)</u>					
HEA	1717	Regulation of Mortgage Brokers		9,500	
HEA	1835	Supplemental Adm Tax to State and Local Units			(6,440,000)
<u>Education</u>					
HEA	1266	Twenty-first Century Scholarships		63,477	64,567
HEA	1647	College Head Start			1,030,000
<u>General Government</u>					
HEA	1060	Teachers Retirement Fund COLA		2,079,146	4,042,957
HEA	1173	State Police COLA		274,806	335,656
HEA	1566	Minority and Women's Business Enterprises		850,000	
SEA	128	Excise Conservation and Gaming Pensions		42,000	42,000
SEA	401	Compensation of State Officers and Legislators		15,000	1,370,000
SEA	568	PERF COLA and 13th Check		270,000	270,000
<u>Public Safety</u>					
HEA	1027	Minimum wage		13,564	16,834
HEA	1241	Physicians assistants		13,600	4,600
SEA	320	Massage therapists certification		132,100	95,000
SEA	480	Veterans' Benefits		2,000	2,000
<u>Health and Human Services</u>					
HEA	1019	Interference with custody		190,704	190,704
HEA	1678	Provider Rate Reimbursement		14,100,000	14,100,000
HEA	1678	Continuous Eligibility for Children on Medicaid		3,000,000	3,000,000
HEA	1778	Custodian of a Child in Need of Services	164,000	164,000	164,000
SEA	93	Health Facility Sprinklers and Smoke Detectors		174,439	174,439
SEA	193	Comprehensive Care Bed Moratorium Extension	126,852	750,000	750,000
SEA	208	Prior Authorization for Nursing Home Admissions		(2,197,513)	(2,197,513)

SEA	504	Temporary Assistance for Needy Families		756,900	756,900
SEA	551	Indiana Health Informatics Corp.	1,667	20,000	10,000
SEA	566	Medicaid Claims and Psychiatric Facility Funding		(1,741,321)	(1,741,321)

Transportation

SEA	105	Transportation Study Committee		33,000	33,000
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GENERAL FUND AND PTRF REVENUES

Act	No.	Digest of the Act	FY 2006-07	FY 2007-08	FY 2008-09
<u>Taxation (state & local)</u>					
HEA	1001	Federal Revenue Code Update	(11,072,128)	(19,146,563)	(13,681,706)
HEA	1001	Change in Sales Tax Distribution		(7,054,671)	(7,383,013)
HEA	1001	Change in Other Tobacco Tax Distribution		(400,000)	(400,000)
HEA	1037	Home Energy Assistance Sales Tax Exemption (GF)		(1,180,334)	(1,227,311)
HEA	1037	Home Energy Assistance Sales Tax Exemption (PTRF)		(1,199,721)	(1,247,470)
HEA	1835	Loss of Wagering Tax from Riverboats (PTRF)			(29,500,000)
HEA	1835	Admissions Tax to IHRC diverted to GF			16,739,126
SEA	5	Nursing Facility Quality Assessment Fee		18,000,000	18,000,000
SEA	270	Flexible Fuel Vehicle Incentives (GF)		(23,665)	(58,570)
SEA	270	Flexible Fuel Vehicle Incentives (PTRF)		(24,053)	(59,532)
SEA	480	Active Duty Full Exemption (GF)		(584,146)	(1,185,817)
SEA	480	Active Duty Full Exemption (PTRF)		(95,094)	(193,040)
SEA	480	Military Deduction from \$2000 to \$5000 (GF)			(3,630,207)
SEA	480	Military Deduction from \$2000 to \$5000 (PTRF)			(590,964)
SEA	500	Decreased Sales Tax Vendor Allowance (GF)		8,272,394	8,642,642
SEA	500	Decreased Sales Tax Vendor Allowance (PTRF)		8,408,272	8,784,601
SEA	500	Increased Cigarette Tax Vendor Allowance (GF)		(2,500,000)	(2,500,000)
<u>Public Safety</u>					
HEA	1335	Coal mining		(3,360)	(3,528)
<u>Economic Development</u>					
SEA	250	Grain Buyers Warehouse and Licensing Agency		(160,000)	(160,000)
<u>Health and Human Services</u>					
HEA	1678	Cig Tax Dist. for Section 125 Plan Tax Credit		12,800,000	14,100,000
HEA	1678	Section 125 Plan Tax Credit		(8,000,000)	(9,300,000)
HEA	1678	Cig Tax Dist. For Provider Rate Reimbursement		12,800,000	14,100,000
HEA	1678	Cig. Tax Dist. For Wellness Program Tax Credit		(600,000)	(700,000)
HEA	1678	Cig. Tax Dist. For Indiana Tobacco Prevention Cessation Board		1,200,000	1,200,000
HEA	1678	Cig. Tax Dist. For Other Health Initiatives		20,100,000	22,300,000
<u>Total General Fund and PTRF Revenues</u>			(11,072,128)	40,609,059	32,045,211

The regular session of the 115th General Assembly passed several acts affecting dedicated revenues and expenditures. These acts and their estimated impacts are summarized as follows:

DEDICATED FUND APPROPRIATIONS

Act	No.	Digest of the Act	FY 2006-07	FY 2007-08	FY 2008-09
<u><i>Health and Human Services</i></u>					
HEA	1678	Immunizations		11,000,000	11,000,000
HEA	1678	Indiana Check-up Plan		140,800,000	140,800,000

DEDICATED FUND EXPENDITURES

Act	No.	Digest of the Act	FY 2006-07	FY 2007-08	FY 2008-09
<u><i>Taxation (state & local)</i></u>					
HEA	1717	Regulation of Mortgage Brokers		214,620	29,400
<u><i>General Government</i></u>					
HEA	1173	State Police COLA		429,500	429,500
SEA	568	PERF COLA and 13th Check		270,000	270,000
HEA	1067	TRF Beneficiary Chnages		2,000,000	
<u><i>Public Safety</i></u>					
HEA	1027	Minimum wage	-	50,000	69,297
HEA	1425	Elimination of Abandoned Vehicle Program		(600,000)	(600,000)
<u><i>Transportation</i></u>					
SEA	105	Transportation Studies		1,900,000	50,000
HEA	1034	Covered Bridge Fund		47,400	47,400

DEDICATED FUND REVENUES

Act	No.	Digest of the Act	FY 2006-07	FY 2007-08	FY 2008-09
<u><i>Taxation (state & local)</i></u>					
HEA	1835	Initial License Fee to PTTF		300,000,000	200,000,000
HEA	1835	Slot Machine Wagering Tax to PTTF			108,184,271
HEA	1835	Gaming Integrity Fund			1,000,000
HEA	1835	Problem Gambling Fees into Mental Health Fund			1,000,000
HEA	1037	Home Energy Assistance Sales Tax Exemption (PMTF)		(15,236)	(15,843)
HEA	1037	Home Energy Assistance Sales Tax Exemption (CRSF)		(3,359)	(3,493)
HEA	1037	Home Energy Assistance Sales Tax Exemption (IRSLF)		(792)	(823)
HEA	1717	Regulation of Mortgage Brokers (LBRA)		601,050	130,050
SEA	270	Flexible Fuel Vehicle Incentives (PMTF)		(305)	(756)
SEA	270	Flexible Fuel Vehicle Incentives (CRSF)		(67)	(167)
SEA	270	Flexible Fuel Vehicle Incentives (IRSLF)		(16)	(39)
SEA	500	Decreased Sales Tax Vendor Allowance (PMTF)		106,785	111,564
SEA	500	Decreased Sales Tax Vendor Allowance (IRSLF)		6,727	7,028
SEA	500	Decreased Sales Tax Vendor Allowance (CRSF)		28,588	29,868
SEA	500	Increased Cigarette Tax Vendor Allowance (CT)		(200,000)	(200,000)
SEA	500	Increased Cigarette Tax Vendor Allowance (PRF)		(300,000)	(300,000)
SEA	500	Recording Fee for Affordable Housing (TBA)		1,129,445	1,129,445
HEA	1001	Change in Sales Tax Distribution (from GF to PMTF)		7,054,671	7,383,013

HEA	1001	Increase Tobacco Tax to housing Fund	6,300,000	6,700,000
HEA	1001	Changed in Other Tobacco tax Dist.	(400,000)	(400,000)
<i>Public Safety</i>				
HEA	1305	Cemetery Funds	1,000,000	1,000,000
HEA	1305	Cemetery Funds	156,000	156,000
HEA	1312	Accountants	90,400	90,400
HEA	1335	Coal mining	3,360	3,528
HEA	1425	Elimination of Abandoned Vehicle Program	(570,000)	(570,000)
HEA	1299	Senior Fishing Licenses	(39,200)	(39,200)
<i>Economic Development</i>				
SEA	250	Grain Buyers Warehouse and Licensing Agency	160,000	160,000
<i>Transportation</i>				
HEA	1,085	Semitrailer Registration Renewal Fee	(254,040)	(254,040)
SEA	463	Bureau of Motor Vehicles	(3,650,000)	(2,600,000)
HEA	1,623	Speeding in Work Zones	1,273,500	1,273,500
<i>Health and Human Services</i>				
HEA	1678	Immunizations--Funded through \$.33 increase in tobacco prod.	11,000,000	11,000,000
HEA	1678	Indiana Check-up Plan--\$.33 Tobacco Product Tax	142,100,000	143,900,000
HEA	1678	CHIP Expansion up to 300% of FPL	3,000,000	3,000,000
HEA	1678	CHIP Continuous Eligibility	83,000	83,000

FUND/CENTER INDEX

**STATE OF INDIANA -- BUDGET REPORT
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